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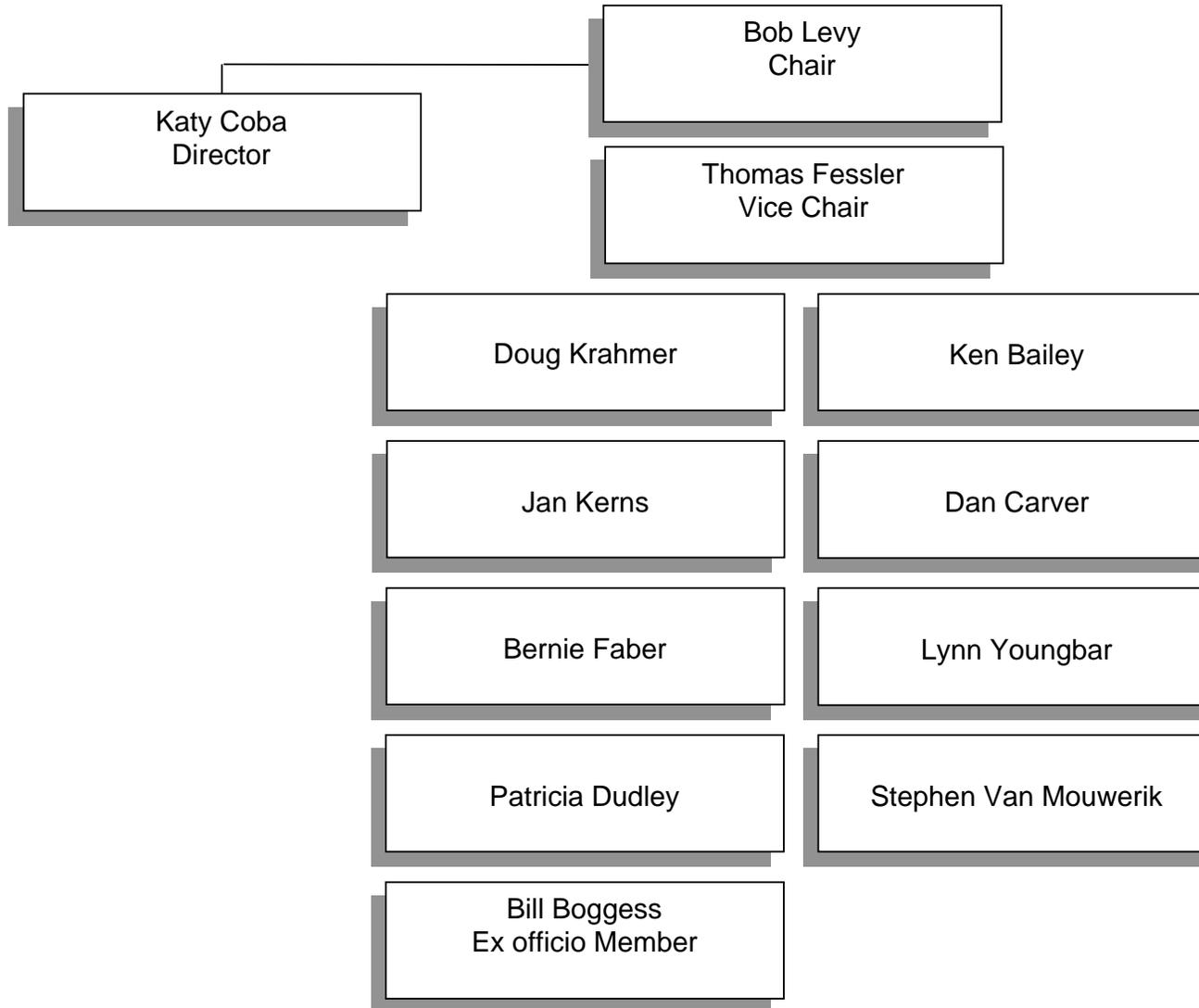
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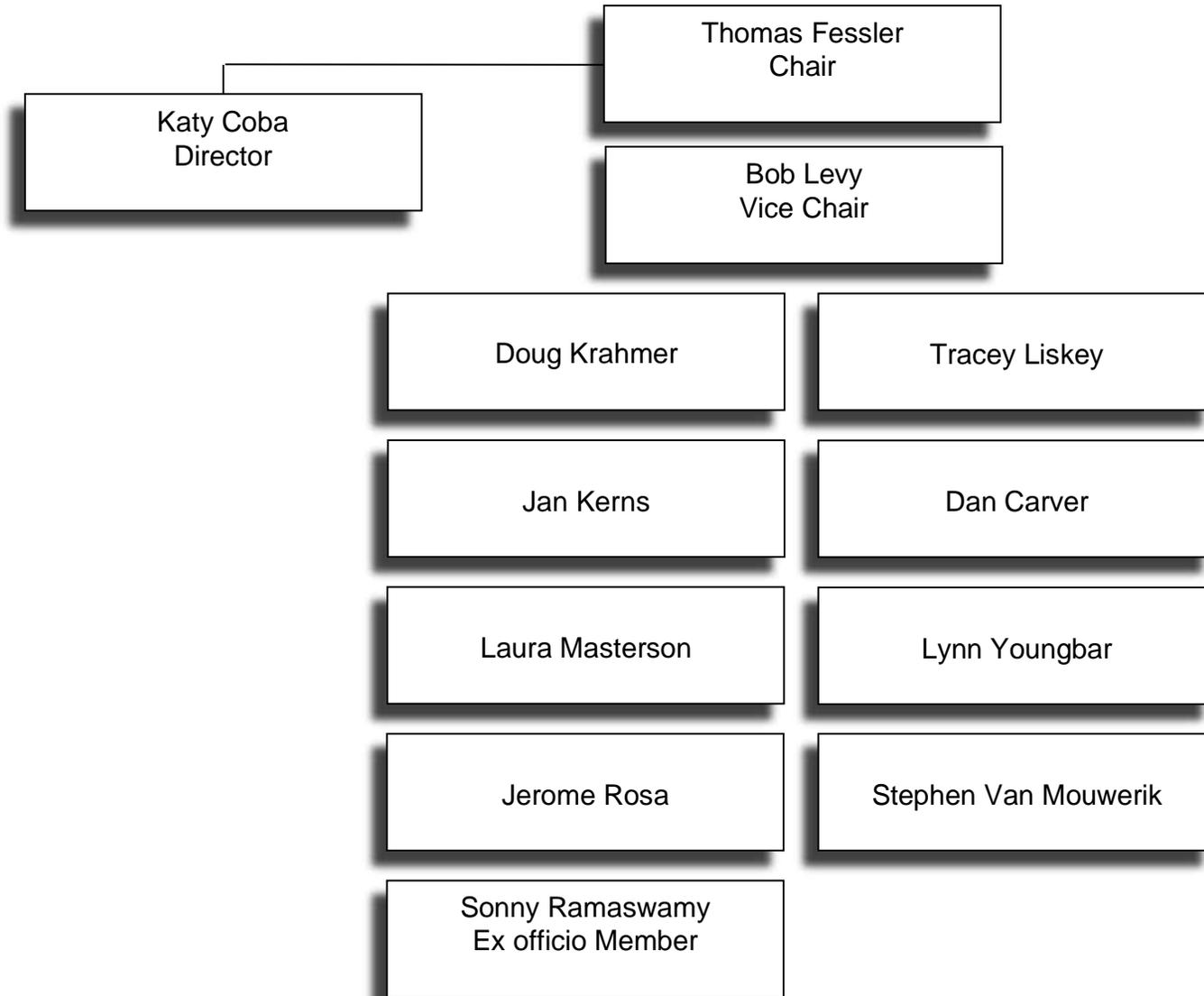
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# STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture  
Oregon Department of Agriculture  
2009-11 Legislatively Adopted Budget



State Board of Agriculture  
Oregon Department of Agriculture  
2011-2013 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 those agencies headed by a board or commission must be approved by those bodies of official action 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 Recommended

\_\_\_\_ Legislatively Adopted

Budget Page \_\_\_\_

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# BUDGET REPORTS □ 2011 LEGISLATIVE SESSION

76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: HB 3560-B

Carrier – House: Rep. G. Smith

Carrier – Senate: Sen. Nelson

JOINT COMMITTEE ON WAYS AND MEANS

**Action:** Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

**Vote:** 25 0 0

House yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Otek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Hisnant  
Nays:  
Exc:

Senate yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Berger, Hittsett,inters  
Nays:  
Exc:

**Prepared By:** Art Ayre, Department of Administrative Services

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

**Meeting Date:** June 20, 2011

Agency  
Oregon Department of Agriculture

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Biennium  
2011-13

**Budget Summary\***

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget	Current Service Level	Governor's Budget	Committee Recommendation	2009-11 Leg Approved \$ Change	% Change
General und				100,000	100,000	

**Summary of Revenue Changes**

ouse Bill 3560 appropriates 100,000 General und to the Oregon Department of Agriculture.

**Summary of Natural Resources Subcommittee Action**

ouse Bill 3560 requires the Department of Agriculture to establish and implement a wolf depredation compensation and financial assistance grant program to provide grants to assist counties in implementing county programs to prevent wolf depredation and compensate ranchers when wolf depredation occurs. The Department s grant program will use moneys in the olf anagement Compensation and Proactive Trust und established by the bill. The bill establishes criteria under which counties become eligible for funding under the Department s grant program and requires counties to contribute at least 10 percent of the cost of their wolf depredation prevention and compensation programs. The Subcommittee approved a one-time appropriation of 100,000 General und Special Payments to the Oregon Department of Agriculture for the 2011-13 biennium to implement the wolf depredation compensation and financial assistance grant program. The bill requires the Department to prepare a report on grant program activities every biennium.

# LEGISLATIVE ACTION

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**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5002-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Jenson  
Carrier – Senate: Sen. Edwards**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 25 0 0

House yeas: Beyer, Buckley, Cowan, Creeman, Garrard, Harp, Houtek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Wisnant  
Nays:  
Excuse:

Senate yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Weger, Whitsett, Winters  
Nays:  
Excuse:

**Prepared By:** Art Ayre, Department of Administrative Services

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

**Meeting Date:** May 13, 2011

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**Agency**  
Department of Agriculture

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**Biennium**  
2011-13

**Budget Summary\***

	<b>2009-11 Legislatively Approved Budget (1)</b>	<b>2011-13 Current Service Level</b>	<b>2011-13 Governor's Budget</b>	<b>2011-13 Committee Recommendation</b>	<b>Committee Change from 2009-11 Leg Approved</b>	
					<b>\$ change</b>	<b>% change</b>
General und	13,012,720	15,5 6, 09	11,939, 0	12,610,616	- 02,10	-3.1
Lottery unds	10,1 3,165	10,766,321	9, 63,296	6,356,01	-3,7 7,151	-37.3
Other unds	9,6 0,325	50, 0 ,59	5 ,57 , 73	52,132,7	2, 52, 23	.9
ederal unds	12,2 7,361	12,71 ,20	12,665,265	11,9 5, 7	-3 1, 3	-2.
Total	5,123,571	9, 79,536	,6 2,91	3,0 5,256	-2,07 ,315	-2.

**Position Summary**

Authori ed Positions	50	501	506	6	-36
ull-time Equivalent TE Positions	357.69	35 . 1	359. 9	3 3.29	-1 . 0

1 Includes ad ustments through arch 2011.

E cludes Capital Construction e penditures

**Summary of Revenue Changes**

The Department of Agriculture is supported with General und, Lottery unds, Other unds, and ederal unds. General und comprises about 15 percent of the budget approved by the subcommittee. Lottery unds, at about eight percent, support Oregon Plan activities and county fair administration. The largest revenue component is Other unds, supporting about 63 percent of the agency s budget. Sources include fees for licenses, registrations, inspections, certifications, and reimbursements under federal service contracts. The .S. Department of Agriculture and other federal agencies support the remaining 1 percent of the agency budget.

The subcommittee approved ouse Bill 5003, which ratifies fees the agency increased by administrative rule during the 2009-11 biennium. These include fees for field inspection of vegetable and specialty seed crops for seed producers, fees for official seed sampling and inspection and verification services requested by owners or producers, fees for molecular analysis of seeds for regulated pests, fees for determining the adequacy of a fence, and fees for permits and for renewal of permits to keep e otic animals in captivity.

The subcommittee recommendation includes e penditure limitation for revenue dependent on the passage of Senate Bill 119 Shellfish ees, Senate Bill 120 Confined Animal eeding Operation ees, and Senate Bill 121 Seed Dealers License Increase.

**Summary of Natural Resources Subcommittee Action**

The Department of Agriculture ensures food safety, provides consumer protection, protects natural resources, and promotes agricultural economic development. or budget purposes, the Department s activities are grouped into four program units: Administration and Support Services, ood

Safety Policy Area, Natural Resources Policy Area, and Agricultural Development Policy Area. The subcommittee approved an agency total funds budget of \$3,055,256 and 6 positions (3.29 full-time equivalents). This is a 2.1 percent decrease from the 2009-11 Legislatively Approved Budget. This decrease included a shift of Lottery funds expenditure limitation for weed control grants to the Oregon Watershed Enhancement Board.

### Administration and Support Services

Administration and Support Services provides policy direction and support functions for the agency, including financial management, development and maintenance of information systems, public information, personnel, purchasing, facilities management, fleet operations, and farm mediation. The subcommittee approved a budget of \$16,397 General Fund, \$73,590 Other Funds, and 3 positions (3.00 full-time equivalents).

The subcommittee approved Package 06 Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by \$1,750 and Other Funds expenditure limitation by \$23,960.

The subcommittee approved Package 07 Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total Personal Services expenditures from the Current Service Level budget. The package reduces General Fund by \$6,000 and Other Funds expenditure limitation by \$353,000.

The subcommittee approved Package 090 Analyst Adjustments. This package includes reductions made in accordance with the Governor's Enterprise Budget for the Natural Resources policy area. The package reduces General Fund by \$537,500 and eliminates two positions (2.2 full-time equivalents), which are restored in Package 092.

The subcommittee approved Package 092 Fund Shifts Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset 090 General Fund reductions.

The subcommittee approved Package 105 Information Technology Maintenance Upgrade. This package provides expenditure limitation to implement a life-cycle replacement program for critical business systems and to allow field staff to gain efficiencies through technology. The project is funded through indirect charges on Other Funds and Federal Funds programs. The package increases Other Funds expenditure limitation by \$975,000.

The subcommittee approved Package 01 Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs Budget, which is a 6.5 percent reduction from total General Fund and Services and Supplies expenditures included in the Governor's Recommended Budget. This package reduces General Fund by \$9,000. This is in addition to Package 06, which eliminates most Services and Supplies inflation originally built into the budget.

## LEGISLATIVE ACTION

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The subcommittee approved Package 19 Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget. The package reduces General Fund by 29,703.

### Food Safety Policy Area

The Food Safety Policy Area protects the food supply, keeps livestock healthy, and ensures measurement device accuracy. Activities include inspecting food facilities, performing laboratory tests, checking scales, and recording livestock brands. The subcommittee approved a budget of 5,277, 9 General Fund, 1, 76,611 Other Funds, 972,513 Federal Funds, and 169 positions 110.25 full-time equivalents.

The subcommittee approved Package 06 Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by 2,772, Other Funds expenditure limitation by 116,993, and Federal Funds expenditure limitation by 12, 20.

The subcommittee approved Package 07 Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total Personal Services expenditures from the Current Service Level budget. Final personal services decisions will be determined by policy decisions and future labor negotiations. The package reduces General Fund by 2,055,200, Other Funds expenditure limitation by 2, 763, and Federal Funds expenditure limitation by 2,911.

The subcommittee approved Package 090 Analyst Adjustments, as modified. This package includes reductions made in accordance with the Governor's Enterprise Budget for the Natural Resources policy area. It also adds 100,000 General Fund to Special Payments as partial add-back for Predator Control. The subcommittee approved a modification that removes the 100,000 General Fund increase for Predator Control and moves this funding to Package 20. The resulting package reduces General Fund by 1, 97,611 and eliminates seven positions 7.56 full-time equivalents. A vacant District Veterinarian position is not restored in Package 092.

The subcommittee approved Package 092 Fund Shifts Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset Package 090 General Fund reductions to the Food Safety, Bees, Shellfish, and Animal Health programs. The package increases Other Funds expenditure limitation by 1,350,000 and adds six positions 6.56 full-time equivalents. Two of the fund shift actions included in this package are reversed in Package 10.

The subcommittee approved Package 200 Agency Fees Adjusted Administratively. This package increases Other Funds revenue related to fees that were adopted administratively during the 2009-11 biennium. Ratification of these fee modifications is included in House Bill 5003.

The subcommittee approved Package 230 Shellfish Fee. This package provides expenditure limitation associated with additional revenues generated by higher shellfish cultivation and millage fees contained in Senate Bill 119. The package increases Other Funds expenditure limitation by 66,691.

## LEGISLATIVE ACTION

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The subcommittee approved Package 20 Predator Control. This package provides funding to partially restore cuts made during the 2009 legislative session to payments to the U.S. Department of Agriculture Wildlife Services for the predator control program. The package increases General Fund by 250,000.

The subcommittee approved Package 01 Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs Budget, which is a 6.5 percent reduction from total General Fund and Services and Supplies expenditures included in the Governor's Recommended Budget. This package reduces General Fund by 127,026. This is in addition to Package 06, which eliminates most Services and Supplies inflation originally built into the budget.

The subcommittee approved Package 02 Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined not to be critical for supporting the agency's core programs. The positions are from the Livestock Brands program and include five supervisors. The package reduces Other Funds expenditure limitation by 25,36 and eliminates 11 positions 2.73 full-time equivalents.

The subcommittee approved Package 10 Analyst Adjustments. This package reverses the Animal Health and Shellfish program fund shifts by restoring General Fund support eliminated in Package 090 and reducing the Other Funds expenditure limitation increased in Package 092. The package increases General Fund by 565,717 and reduces Other Funds expenditure limitation by 565,717.

The subcommittee approved Package 11 Position Alignment Actions to implement the following: Abolish a management position, Principal Executive Manager B, in the Rights and Measures program and make an existing part-time Office Specialist 2 position full-time. Also reclassify two existing laboratory staff: reclassify a petrologist to a Natural Resource Specialist and reclassify a Natural Resource Specialist to a Natural Resource Specialist 5 the duties of both lab positions have evolved to a higher level and are necessary to ensure laboratory certification is maintained by the National Institute of Standards and Technology. A related action reclassifies two existing vacant Compliance Specialist 2 positions and moves them from Rights and Measures to the Lab Services section. One of these two positions is reclassified down to a half-time Chemist 2 to provide support and data analysis. The other is reclassified up to a Natural Resource Specialist to serve as the Quality Assurance Officer. The package reduces Other Funds expenditure limitation by 107,763 and eliminates one position 1.0 full-time equivalents.

The subcommittee approved Package 19 Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately seven percent to be taken from the second year of the budget. The package reduces General Fund by 19,510.

### Natural Resources Policy Area

The Natural Resources Policy Area conserves, protects, and develops natural resources. It also maintains fertilizer and pesticide standards. Employees inspect and certify nursery stock, Christmas trees, and seed crops toward controlling and excluding foreign pests and plant diseases. Under the Oregon Plan, the program activities help to restore and enhance salmon steelhead populations and watersheds and implement agricultural water quality plans. The subcommittee approved a budget of 3,065,611 General Fund, 6,335,56 Lottery Funds, 13,537,733 Other Funds, 5,097,091 Federal Funds, and 131 positions 110.65 full-time equivalents.

The subcommittee approved Package 06 Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by 12,533, Lottery Funds by 56,777, Other Funds expenditure limitation by 10,259, and Federal Funds expenditure limitation by 71,133.

The subcommittee approved Package 07 Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total personal services expenditures from the Current Service Level budget. Final personal services decisions will be determined by policy decisions and future labor negotiations. The package reduces General Fund by 196,775, Lottery Funds by 32,500, Other Funds expenditure limitation by 63,293, and Federal Funds expenditure limitation by 16,100.

The subcommittee approved Package 090 Analyst Adjustments, as modified. This package includes reductions made in accordance with the Governor's Enterprise Budget for the Natural Resources policy area. The package also added 1.9 million Other Funds from the Pacific Coastal Salmon Recovery Fund PCSR on a one-time basis, via the Oregon Watershed Enhancement Board, to the base Agriculture Quality Program and to enhance monitoring and program effectiveness activities that had been requested in Package 300. The subcommittee removed that funding and positions. The subcommittee also approved a technical correction to the Governor's budget by adding two positions 1.3 full-time equivalents. The resulting package reduces General Fund by 77,500 and Lottery Funds by 3,033, increases Other Funds expenditure limitation by 1,007,775, and eliminates two positions 1.0 full-time equivalents.

The subcommittee approved Package 092 Fund Shifts Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset Package 090 reductions for the Pesticide Analytical and Response Center (PARC), Confined Animal Feeding Operations (CAFO), and Pesticides programs. The package increases Other Funds expenditure limitation by 730,000 and adds four positions 2.95 full-time equivalents.

The subcommittee approved Package 300 Monitoring Agriculture Quality Program Effectiveness. This package adds positions and resources to evaluate riparian conditions along agricultural lands, to monitor ambient water quality sites that have strong agricultural influence, and to fully participate in state water quality monitoring efforts. The agency had requested Lottery Funds to fund this package however, due to its reliance on Lottery Funds which are projected to be insufficient for activities in the 2011-13 biennium, it was not approved initially. As part of the Governor's Enterprise Budget for the Natural Resources policy area, the policy option was funded using PCSR Other Funds that originated from the Oregon Watershed Enhancement Board and added to Package 090. The subcommittee approved the Legislative Fiscal Office adjustment that moves the funding and positions from Package 090 to Package 300 with the understanding that the positions are limited duration and the funding is provided on a one-time basis and will be phased out during development of the 2013-15 biennium budget, as will all fund shifts involving one-time use of PCSR monies. The package increases Other Funds expenditure limitation by 97,727 and adds three positions 3.00 full-time equivalents.

The subcommittee approved Package 315 CAFO Fee. This package provides 105,399 Other Funds expenditure limitation for additional revenue associated with higher license fees and cost recovery fees for the Confined Animal Feeding Operations (CAFO) program contained in Senate Bill 120. The package also adds one position 0.50 full-time equivalent.

## LEGISLATIVE ACTION

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The subcommittee approved Package 325 Base Pesticide Positions, as modified. This package establishes two permanent, full-time Natural Resource Specialist 3 positions to continue the 2009-11 biennium level of outreach and compliance monitoring activities in the Base Pesticides Program provided by limited duration positions. The package makes permanent two positions added as limited duration in 2009-11. The subcommittee approved the two positions as limited duration for the 2011-13 biennium. The package increases Other funds expenditure limitation by 20,71 and adds two positions 2.00 full-time equivalents.

The subcommittee approved Package 01 Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs Budget, which is a 6.5 percent reduction from total General fund and Lottery funds services and supplies expenditures included in the Governor's Recommended Budget. This package reduces General fund by 1,393 and Lottery funds by 113,73. This is in addition to Package 06, which eliminates most services supplies inflation originally built into the budget.

The subcommittee approved Package 02 Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined not to be critical for supporting the agency's core programs. Eliminated positions are primarily from the Weed Control, Insect Pest Prevention, and Pesticides programs. Vacancies include four full-time positions and 17 part-time seasonal positions. The package reduces Lottery funds by 126,336, Other funds expenditure limitation by 571,60, Federal funds expenditure limitation by 253,31, and eliminates 21 positions .99 full-time equivalents.

The subcommittee approved Package 10 Analyst Adjustments. This package eliminates General fund and dedicated Lottery funds support for the Oregon Invasive Species Council due to Lottery fund constraints contained in Ballot Measure 76, which limit state agency expenditures of dedicated Lottery funds. General fund support is reduced due to statewide General fund constraints. The package reduces General fund by 16,01 and Lottery funds by 76,997.

The subcommittee approved Package 11 Position Alignment Actions to implement the following: Reclassify a Soil and Water Conservation District management position, Principal Executive Manager D, down to a represented Natural Resource Specialist supervisory and budget management responsibilities will be transferred to an existing management position. Abolish two vacant half-time positions in the Pesticide Analytical and Response Center PARC, a Natural Resource Specialist 3 and an Office Specialist 2. The abolishment of the two positions requires a transfer of the Personal Services limitation to Services and Supplies because the agency has historically used the limitation from the two positions to contract with scientific experts for PARC cases. The package reduces Lottery funds by 12,105 and eliminates two positions 0.96 full-time equivalent.

The subcommittee approved Package 13 Move Weed Control Grants to OEB. This package is a technical adjustment that moves Measure 76 Lottery funds expenditure limitation for weed control grants made by the Weed Board to the Oregon Watershed Enhancement Board OEB. The Governor's budget has these grants being funded out of the 65 percent of Measure 76 dedicated Lottery funds that cannot be expended by a state agency other than OEB therefore, the expenditure limitation needs to be moved to OEB to allow these grants to be funded out of the capital grant fund. The Department will still assist the operations of the Weed Board and then forward their grant recommendations to OEB. The package reduces Lottery funds by 2,5125.

The subcommittee approved Package 19 Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and or Lottery Funds budget or approximately seven percent to be taken from the second year of the budget. The package reduces General Fund by 110,997 and Lottery Funds by 232,120.

### Agricultural Development Policy Area

Agricultural Development Policy Area staff work with the agriculture industry to increase sales of Oregon products in the United States and abroad. The subcommittee approved a budget of \$3,510,900 General Fund, \$20,150,000 Lottery Funds General Purpose, \$11,200,690 Other Funds, \$5,762,267 Federal Funds, and 130 positions 139 full-time equivalents.

The subcommittee approved Package 06 Eliminate Inflation. This package is used on a statewide basis to eliminate standard and Attorney General inflation, and to adjust State Government Service Charges. The package reduces General Fund by 21,070, Lottery Funds by 30, Other Funds expenditure limitation by 1,730, and Federal Funds expenditure limitation by 69,339.

The subcommittee approved Package 07 Personal Service Adjustments. This package reflects a 5.5 percent across-the-board reduction in total personal services expenditures from the Current Service Level budget. Final personal services decisions will be determined by policy decisions and future labor negotiations. The package reduces General Fund by 132,590, Lottery Funds by 30, Other Funds expenditure limitation by 521,906, and Federal Funds expenditure limitation by 59,360.

The subcommittee approved Package 090 Analyst Adjustments. This package includes reductions made in accordance with the Governor's Enterprise Budget for the Natural Resources policy area. The package reduces General Fund by 207,755 and eliminates one position 1.0 full-time equivalents.

The subcommittee approved Package 092 Fund Shifts Sweeps. This package provides Other Funds revenues, expenditure limitation, and position authority necessary to offset Package 090 General Fund reductions. The package increases Other Funds expenditure limitation by 216,000 and adds one position 1.0 full-time equivalents.

The subcommittee approved Package 200 Agency Fees Adjusted Administratively. This package increases Other Funds revenues related to fee changes that were adopted administratively during the 2009-11 biennium. Ratification of these fee modifications is included in House Bill 5003.

The subcommittee approved Package 05 Seed License Fee. This package provides Other Funds expenditure limitation associated with a proposed increase in wholesale seed dealer license fees contained in Senate Bill 121. The fee modifications contained in Senate Bill 121 are included in the Co-Chairs budget plan. The package increases Other Funds expenditure limitation by 99,000.

The subcommittee approved Package 10 Slow Pay No Pay. This package provides Other Funds expenditure limitation associated with House Bill 2159 that would modify Oregon's seed law in several ways, including requiring a license to contract for production within Oregon. The package increases Other Funds expenditure limitation by 22,523.

## LEGISLATIVE ACTION

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The subcommittee approved Package 15 Certification Specialists. This package provides position authority and 303,950 Other funds expenditure limitation to add two permanent, full-time positions within the Commodity Inspection Division to provide sufficient capacity to meet industry demand for a variety of voluntary certifications. The positions are one Natural Resource Specialist 1 position 1.00 full-time equivalent and one Administrative Specialist 1 position 1.00 full-time equivalent .

The subcommittee approved Package 01 Targeted Statewide Adjustments. This package implements a statewide reduction action included in the Co-Chairs Budget, which is a 6.5 percent reduction from total General fund and Lottery funds Services and Supplies expenditures included in the Governor's Recommended Budget. This package reduces General fund by 72,211 and Lottery funds by 1,019. This is in addition to Package 06, which eliminates most Services and Supplies inflation originally built into the budget.

During the discussion of the Lottery funds reductions in to the County Fair Commission, the subcommittee received a letter from one of the Co-Chairs to the agency asking that the Director of the department become more actively involved in the oversight of the County Fair Commission.

The subcommittee approved Package 02 Vacant Position Savings. This package eliminates primarily long-term vacant positions that have been reviewed and determined not to be critical for supporting the agency's core programs. This package eliminates two seasonal Plant health positions 1.50 full-time equivalents that are vacant due to lack of federal funds. The package reduces federal funds expenditure limitation associated with the two positions by 139,021.

The subcommittee approved Package 10 Analyst Adjustments. This package adds three permanent full-time positions 2.75 full-time equivalents and 660,025 General fund to the Ag Development and Marketing program to increase economic activity in the agriculture sector. The positions will find solutions and provide marketing opportunities for the state's food and agriculture industry both domestically and internationally. The first position is an International Trade Manager. The second position is a Federal and International Trade and Certification Policy Specialist. Finally, the third position is a New Media Product Promotion and Placement Specialist. This enhancement is included in the Co-Chairs budget plan. These new positions are assumed to be filled by September 1, 2011 therefore, funding for the 2011-13 biennium is based on only 22 months.

The subcommittee approved Package 11 Position Alignment Actions. Abolishes two Shipping Point Inspector 1 positions 1.96 full-time equivalents and reclassifies two other Shipping Point Inspector 1 positions, one to a Natural Resource Specialist 1 and the other to a Natural Resource Specialist 2. Upward reclassification allows the two positions to be self-supervised. The package reduces Other funds expenditure limitation by 161,011.

The subcommittee approved Package 19 Supplemental Statewide Ending Balance. This package includes, per the Co-Chairs budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General fund and or Lottery funds budget or approximately seven percent to be taken from the second year of the budget. The package reduces General fund by 126,797 and Lottery funds by 763.

The recommended budget for this agency includes a reduction of General and Lottery funds for a supplemental ending balance. The reductions are explained in each of the program unit narratives Package 19 . The reduction is intended to be applied against spending levels in the second

## LEGISLATIVE ACTION

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year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 5 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

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

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5002-A

Department of Agriculture  
Art Ayre -- (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 13,012,720	\$ 10,143,165	\$ 49,680,325	\$ 0	\$ 12,287,361	\$ 0	\$ 85,123,571	504	357.69
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 15,586,409	\$ 10,766,321	\$ 50,408,598	\$ 0	\$ 12,718,208	\$ 0	\$ 89,479,536	501	354.41
2011-13 Governor's Recommended Budget*	\$ 11,939,880	\$ 9,463,296	\$ 54,574,473	\$ 0	\$ 12,665,265	\$ 0	\$ 88,642,914	506	359.89
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Administration and Support Services</u>									
Package 110: Global Warming									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ (136,583)	\$ 0	\$ (136,583)	(1)	-1.00
Services and Supplies	\$ 0	\$ 0	\$ 0	\$ 0	\$ (40,469)	\$ 0	\$ (40,469)	0	0.00
Special Payments	\$ 0	\$ 0	\$ 0	\$ 0	\$ (150,000)	\$ 0	\$ (150,000)	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (8,898)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (8,898)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (24,947)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (24,947)	0	0.00
Services and Supplies	\$ (4,756)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (4,756)	0	0.00
<u>Food Safety Policy Area</u>									
Package 090: Analyst Adjustments									
Special Payments	\$ (100,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (100,000)	0	0.00
Package 235: Animal Health Fee									
Services and Supplies	\$ 0	\$ 0	\$ (278,642)	\$ 0	\$ 0	\$ 0	\$ (278,642)	0	0.00
Package 240: Predator Control									
Special Payments	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000	0	0.00
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (127,026)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (127,026)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	\$ 0	\$ 0	\$ (258,836)	\$ 0	\$ 0	\$ 0	\$ (258,836)	(11)	-2.73
Package 810: Analyst Adjustments									
Personal Services	\$ 396,847	\$ 0	\$ (396,847)	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
Services and Supplies	\$ 168,870	\$ 0	\$ (168,870)	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00

\*Excludes Capital Construction Expenditures

# LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 811: Position Alignment Actions										
Personal Services	\$ 0	\$ 0	\$ (107,763)	\$ 0	\$ 0	\$ 0	(107,763)	(1)	-1.04	
Package 819: Supplemental Statewide Ending Balance										
Personal Services	\$ (114,517)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(114,517)	0	0.00	
Services and Supplies	\$ (71,115)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(71,115)	0	0.00	
Special Payments	\$ (8,878)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(8,878)	0	0.00	
<u>Natural Resources Policy Area</u>										
Package 090: Analyst Adjustments										
Personal Services	\$ 5,503	\$ 0	\$ (458,214)	\$ 0	\$ 0	\$ 0	(452,711)	(1)	-1.17	
Services and Supplies	\$ 147,188	\$ 0	\$ (388,434)	\$ 0	\$ 0	\$ 0	(241,246)	0	0.00	
Special Payments	\$ (152,691)	\$ 0	\$ (48,279)	\$ 0	\$ 0	\$ 0	(200,970)	0	0.00	
Package 300: Monitoring Ag Water Quality Program Effectiveness (one-time funding from PCSRF)										
Personal Services - Limited Duration Positions	\$ 0	\$ 0	\$ 452,711	\$ 0	\$ 0	\$ 0	452,711	3	3.00	
Services and Supplies	\$ 0	\$ 0	\$ 244,046	\$ 0	\$ 0	\$ 0	244,046	0	0.00	
Special Payments	\$ 0	\$ 0	\$ 200,970	\$ 0	\$ 0	\$ 0	200,970	0	0.00	
Package 330: NPDES										
Personal Services	\$ 0	\$ 0	\$ (366,303)	\$ 0	\$ 0	\$ 0	(366,303)	(3)	-3.00	
Services and Supplies	\$ 0	\$ 0	\$ (109,613)	\$ 0	\$ 0	\$ 0	(109,613)	0	0.00	
Capital Outlay	\$ 0	\$ 0	\$ (25,000)	\$ 0	\$ 0	\$ 0	(25,000)	0	0.00	
Package 801: Targeted Statewide Adjustments										
Services and Supplies	\$ (18,393)	\$ (113,783)	\$ 0	\$ 0	\$ 0	\$ 0	(132,176)	0	0.00	
Package 802: Vacant Position Savings										
Personal Services	\$ 0	\$ (126,336)	\$ (571,640)	\$ 0	\$ (253,314)	\$ 0	(951,290)	(21)	-8.99	
Package 810: Analyst Adjustments										
Services and Supplies	\$ (16,401)	\$ (76,997)	\$ 0	\$ 0	\$ 0	\$ 0	(93,398)	0	0.00	
Package 811: Position Alignment Actions										
Personal Services	\$ 0	\$ (12,105)	\$ (143,129)	\$ 0	\$ 0	\$ 0	(155,234)	(2)	-0.96	
Services and Supplies	\$ 0	\$ 0	\$ 143,129	\$ 0	\$ 0	\$ 0	143,129	0	0.00	
Package 813: Move Weed Control Grants to OWEB										
Special Payments	\$ 0	\$ (2,544,125)	\$ 0	\$ 0	\$ 0	\$ 0	(2,544,125)	0	0.00	
Package 819: Supplemental Statewide Ending Balance										
Personal Services	\$ (95,373)	\$ (170,620)	\$ 0	\$ 0	\$ 0	\$ 0	(265,993)	0	0.00	
Services and Supplies	\$ (15,624)	\$ (61,504)	\$ 0	\$ 0	\$ 0	\$ 0	(77,128)	0	0.00	

\*Excludes Capital Construction Expenditures

HB 5002-A  
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# LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Agricultural Development Policy Area</u>									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	\$ (72,281)	\$ (1,049)	\$ 0	\$ 0	\$ 0	\$ 0	(73,330)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ (139,021)	\$ 0	(139,021)	(2)	-1.50
Package 810: Analyst Adjustments									
Personal Services	\$ 457,232	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	457,232	3	2.75
Services and Supplies	\$ 202,793	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	202,793	0	0.00
Package 811: Position Alignment Actions									
Personal Services	\$ 0	\$ 0	\$ (161,011)	\$ 0	\$ 0	\$ 0	(161,011)	(2)	-1.96
Package 819: Supplemental Statewide Ending Balance									
Personal Services	\$ (89,950)	\$ (203)	\$ 0	\$ 0	\$ 0	\$ 0	(90,153)	0	0.00
Services and Supplies	\$ (36,847)	\$ (560)	\$ 0	\$ 0	\$ 0	\$ 0	(37,407)	0	0.00
TOTAL ADJUSTMENTS	\$ 670,736	\$ (3,107,282)	\$ (2,441,725)	\$ 0	\$ (719,387)	\$ 0	(5,597,658)	(38)	(16.60)
SUBCOMMITTEE RECOMMENDATION *	\$ 12,610,616	\$ 6,356,014	\$ 52,132,748	\$ 0	\$ 11,945,878	\$ 0	83,045,256	468	343.29
% Change from 2009-11 Leg Approved Budget	-3.1%	-37.3%	4.9%	0.0%	-2.8%	0.0%	-2.4%	-7.1%	-4.0%
% Change from 2011-13 Current Service Level	-19.1%	-41.0%	3.4%	0.0%	-6.1%	0.0%	-7.2%	-6.6%	-3.1%
% Change from 2011-13 Gov's Recommended Budget	5.6%	-32.8%	-4.5%	0.0%	-5.7%	0.0%	-6.3%	-7.5%	-4.6%

\*Excludes Capital Construction Expenditures

HB 5002-A  
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## Legislatively Approved 2011-2013 Key Performance Measures

Agency: AGRICULTURE, DEPARTMENT OF

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.		Approved KPM	95.69	92.00	92.00
2 - Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.		Approved KPM	99.59	98.40	98.40
3 - Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous invaders list successfully excluded each year.		Approved KPM	99.00	100.00	100.00
4 - Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.		Approved KPM	74.00	70.00	70.00
5 - T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved KPM		24.00	24.00
6 - Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved KPM	26.70	20.00	20.00
7 - Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.		Approved KPM	71,154.00	25,000.00	25,000.00
8 - Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved KPM	12,600,000.	12,000,000.	12,000,000
9 - Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved KPM	145.00	160.00	160.00

Print Date: 5/10/2011

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# LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
10 - CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved KPM	87.00	90.00	90.00
11 - Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.		Approved KPM	6.00	8.00	8.00
12 a - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.		Approved KPM	11.00	33.00	33.00
12 b - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		Approved KPM	58.00	60.00	60.00
12 c - Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		Approved KPM	17.00	8.00	8.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Accuracy	Approved KPM	96.40	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Availability of Information	Approved KPM	93.70	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Expertise	Approved KPM	96.00	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved KPM	96.60	90.00	90.00

Print Date: 5/10/2011

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# LEGISLATIVE ACTION

Agency: AGRICULTURE, DEPARTMENT of

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

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Overall	Approved KPM	95.30	90.00	90.00
13 - Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	94.30	90.00	90.00

LFO Recommendation:

Look for new measure for weights & measures to replace KPM 2 "Motor Fuel". Rework or delete KPM 7 "Non-traditional production certification". Adjust targets for KPMs 1, 4, 6, & 10.

Sub-Committee Action:

Approved the LFO recommendations

Print Date: 5/10/2011

Page 3 of 3

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5035-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. G. Smith**

**Carrier – Senate: Sen. Nelson**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 25 – 0 – 0

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant  
– Nays:  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters  
– Nays:  
– Exc:

**Prepared By:** Jim Carbone, Department of Administrative Services

**Reviewed By:** Steve Bender, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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**Agency**

Various Agencies – Lottery Allocation

**Budget Page**

**LFO Analysis Page**

**Biennium**

2011-13

## **Summary of Revenue Changes**

The Oregon Lottery collects revenues from traditional and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net profits) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) then distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific Legislative allocations. The amounts outlined in this bill are based on the Lottery revenue forecast from the DAS Office of Economic Analysis as of May 12, 2011 plus unspent dollars from the 2009 School Facilities Task Force lottery allocation that are transferred to the EDF by Senate Bill 939. As actual amounts vary, the allocations or distributions set forth within may also vary – in some cases requiring related expenditure limitation adjustments.

The Oregon Lottery transfers Lottery Funds to the Administrative Services EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18 percent of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15 percent of net proceeds be distributed to the Parks and Natural Resources Fund.
- Oregon statute requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 are also funded from this source.
- Oregon statute requires that one percent of net profits be distributed to the Sports Lottery Account for sports programs at state institutions of higher education and for scholarships.
- Oregon statute requires that one percent of net profits be transferred to the Oregon Health Authority for Gambling Addiction prevention and treatment programs.
- Oregon statute requires that one percent of the net profits, not to exceed \$1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.
- Oregon statute requires that annual debt service payments for outstanding lottery bonds be satisfied before allocating for other purposes.

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various program expenditures. During the 2011-13 biennium, debt service requirements will comprise approximately 21.8 percent of the total distributions from this account.

Debt service allocations are paid annually. Interest earned on the EDF remains within the fund itself. If at the end of any quarter funds remain undistributed, they will remain in the EDF for allocation in future quarters. If in any quarter revenue in the EDF is insufficient to pay for quarterly distribution of allocations, DAS will first fund debt service obligations. Remaining revenues will be distributed in a prorated manner.

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

### Allocation of Lottery Revenue

House Bill 5035 allocates lottery revenue from the EDF. The amounts outlined in this bill are based on the Lottery revenue forecast from the DAS Office of Economic Analysis as of May 12, 2011, with the adjustment identified in the prior section. The attached tables display the Lottery Funds allocated by the Subcommittee from the EDF. The allocations are summarized below.

- A total of \$240.4 million Lottery Funds is allocated for debt service for outstanding and newly-authorized bonds. These funds are allocated to the DAS since the DAS Capital Investment Section manages debt service for the state. DAS will transfer the necessary funding to the Department of Education, Department of Higher Education, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Community Colleges and Workforce Development, Department of Forestry, Department of Energy, and the Water Resources Department for the payment of debt on existing and new lottery bonds. New lottery bond projects for the 2011-13 biennium, authorized by House Bill 5036, include the following:
  - Lane Transit EmX Extension
  - The Willow Creek / SAGE Center Improvements
  - Eastern Oregon Trade Center
  - Roseburg Veterans' Home
  - Milton-Freewater levee and bridge improvements
  - Oregon Historical Society
  - Oregon State University - Cascades Campus Graduate Studies Building
  - Oregon Institute of Technology - Portland Campus Consolidation
  - Oregon State University – New business education building
  - Southern Oregon University – Science Building deferred maintenance and seismic upgrade
  - Western Oregon University – Natural Science Laboratory Annex
  - Eastern Oregon University – Quinn Coliseum deferred maintenance
  - Oregon University System – System-wide capital renewal, code compliance and safety projects
  - Oregon Department of Water Resources - Umatilla Basin
  - Department of Forestry – Gilchrist Forest
  - Oregon Department of Transportation – Connect Oregon IV
  - Housing and Community Services – Affordable Housing Grants

- The State School Fund is allocated \$374.7 million Lottery Funds.
- DAS is allocated \$18,354 for transfer to the Department of Agriculture for administration of county fairs.
- A total of \$53.6 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on Lottery revenue bonds, but includes \$6.8 million for Shared Services; \$45.5 million for Business, Innovation and Trade; and \$1.2 million for the Film and Video Office.
- The Office of the Governor is allocated \$1.9 million Lottery Funds for the Economic Revitalization Team. Half of this funding will come from a reduction in the video lottery proceeds that are distributed to counties for economic development.

### Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18 percent of net lottery proceeds be transferred to the Education Stability Fund. Interest earnings on this fund are continuously appropriated for the benefit of education programs. These earnings are split 75 percent to the Oregon Education Fund, which is currently used to help pay debt service on lottery bonds that were previously issued for the Department of Education, and 25 percent to the Oregon Student Assistance Commission.

Five percent of the amount deposited in the Education Stability Fund is deposited into the Oregon Growth Account within the Fund. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Oregon Student Assistance Commission. After June 30, 2013 the amount credited to the Oregon Growth Account will increase to ten percent of the deposits into the Education Stability Fund. The transfers and distributions relating to the Education Stability Fund as described here are established by the Oregon Constitution and by other statutes – therefore House Bill 5035 does not include provisions relating to them.

### Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15 percent of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and restoration. This transfer is established by the Oregon Constitution; House Bill 5035, therefore, does not include provisions relating to it.

### County Economic Development

ORS 461.547 requires that 2.5 percent of net proceeds of video lottery gaming be distributed to the counties for economic development projects. Beginning with the 2005-07 biennium, 50 percent of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 have also been funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2011-13 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is \$37,118,584, which is equal to 2.5 percent of the amount of video lottery proceeds forecasted in the May 2011 revenue forecast, minus one-half of the Economic Revitalization Team allocation.

### Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated one percent of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$10,972,521 for the 2011-13 biennium.

### Oregon University System Sports Lottery Account

Beginning in 2007, one percent of net lottery proceeds are dedicated to the Oregon University System for distribution to institutions to offset the costs of intercollegiate athletic programs and for academic scholarships.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$8,825,680 for the 2011-13 biennium.

### County Fairs

The 2001 Legislature statutorily dedicated one percent of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium.

Instead of the percentage allocation described in statute, the Subcommittee approved a fixed allocation of \$3,600,135 for the 2011-13 biennium.

### Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is generally contained within the respective agency budget bills and Senate Bill 5508.

LOTTERY FUNDS CASH FLOW SUMMARY

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	Percent Change
<b>ECONOMIC DEVELOPMENT FUND</b>			
<b>RESOURCES</b>			
Beginning Balance	\$1,352,767	\$244,821	-81.9%
<b>REVENUES</b>			
Transfers from Lottery	1,056,788,127	1,120,295,553	6.0%
Net Proceeds	29,304,809	8,000,000	-72.7%
Administrative Savings			
Other Revenues	1,112,672	1,100,000	-1.1%
Interest Earnings		1,361,245	
Other			
Total Revenue	1,087,205,608	1,130,756,801	4.0%
<b>TOTAL RESOURCES</b>	1,088,558,275	1,131,001,622	3.9%
<b>DISTRIBUTIONS / ALLOCATIONS</b>			
Distribution of Video Revenues to Counties	(30,520,693)	(37,118,584)	21.6%
Distribution to Higher Education for Sports Programs	(9,685,082)	(8,825,680)	-8.7%
Distribution to Education Stability Fund	(195,496,728)	(203,093,200)	3.9%
Distribution to Parks and Natural Resources Fund	(162,913,940)	(169,244,333)	3.9%
Distribution for Gambling Addiction	(8,739,929)	(10,972,521)	26.5%
Allocation to State School Fund	(428,422,165)	(374,741,287)	-12.5%
Debt Service Allocations	(216,404,804)	(240,443,827)	11.1%
Other Agency Allocations	(36,150,173)	(59,040,014)	63.3%
<b>TOTAL DISTRIBUTIONS / ALLOCATIONS</b>	(1,088,313,454)	(1,103,470,246)	1.4%
<b>ENDING BALANCE</b>	\$244,821	\$27,522,376	11141.8%
<b>EDUCATION STABILITY FUND</b> (not including OGA or ORTDF)			
<b>RESOURCES</b>			
Beginning Balance	0	5,022,586	
<b>Revenues</b>			
Transfer from the Economic Development Fund	185,721,892	192,938,540	3.9%
Interest Earnings	1,466,342	1,606,173	9.5%
Total Revenue	187,188,233	194,544,713	3.9%
<b>TOTAL RESOURCES</b>	187,188,233	199,567,299	6.6%
<b>DISTRIBUTIONS</b>			
Interest Distributions	(1,466,463)	(1,606,173)	9.5%
Transfers to the State School Fund	(180,699,184)	(182,299,000)	0.9%
<b>TOTAL DISTRIBUTIONS</b>	(182,165,647)	(183,845,173)	0.9%
<b>ENDING BALANCE</b>	\$5,022,586	\$15,722,126	213.0%

LFO: HB 5035-A (6/29/11)

2011-13 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	LAB Expenditure Limitation	Ending Lottery Balance
<b>ECONOMIC DEVELOPMENT FUND</b>					
<b>DEBT SERVICE COMMITMENTS</b>					
Department of Education	47,811,752	340,029	509,719	47,811,752	849,748
Outstanding bonds	13,223,235	695,350	0	13,918,585	0
Department of Higher Education	214,871	0	0	214,871	0
Outstanding bonds	79,199,162	70,881	0	79,270,043	0
New bonds	10,045,891	25,714	0	10,071,602	0
Business Development Department	312,164	0	0	312,164	0
Outstanding bonds	69,455,197	245,345	0	69,700,542	0
Housing and Community Services Dept.	6,823,325	59,991	0	6,883,316	0
Outstanding bonds	1,281,027	0	0	1,281,027	0
New bonds	6,841,327	41,316	0	6,882,643	0
Community Colleges & Workforce Development	2,274,497	3,613	0	2,278,110	0
Outstanding bonds	175,837	0	0	175,837	0
New bonds	2,079,252	9,187	0	2,088,439	0
Department of Energy	553,635	661	0	554,296	0
Outstanding bonds	152,455	0	0	152,455	0
New bonds	8,825,680	0	0	8,825,680	0
Water Resources Department	374,741,287	0	0	374,741,287	0
Outstanding bonds	18,354	5,010	0	20,158	3,206
New bonds	3,600,135	2,265	0	3,576,453	25,947
Department of Education	6,822,694	0	0	6,822,694	0
Slate School Fund	45,534,264	3,406,557	120,000	49,060,821	0
Department of Administrative Services	1,207,893	0	0	1,207,893	0
For Department of Agriculture County Fairs Admin. Distribution to County Fairs	1,956,674	84,902	0	1,856,674	84,902
Business Development Department	10,972,521	0	573,040	10,779,583	765,978
Shared Services	4,989,678	0	0	4,989,678	0
Business, Innovation, Trade	401,543	0	0	401,543	0
Film and Video	1,041,422	4,325,602	0	4,499,678	867,146
Office of the Governor	1,956,674	84,902	0	1,856,674	84,902
Economic Revitalization Team	1,956,674	84,902	0	1,856,674	84,902
Oregon Health Authority	1,956,674	84,902	0	1,856,674	84,902
Gambling Addiction Treatment	1,956,674	84,902	0	1,856,674	84,902
<b>TOTAL ECONOMIC DEVELOPMENT FUND</b>	<b>\$694,023,129</b>	<b>\$4,930,818</b>	<b>\$1,202,759</b>	<b>\$698,486,925</b>	<b>\$1,729,781</b>
<b>EDUCATION STABILITY FUND / OREGON EDUCATION FUND</b>					
Student Assistance Commission	401,543	0	0	401,543	0
Opportunity Grant	401,543	0	0	401,543	0
Department of Education	1,041,422	4,325,602	0	4,499,678	867,146
Education bonds outstanding	1,041,422	4,325,602	0	4,499,678	867,146
<b>TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND</b>	<b>\$1,442,965</b>	<b>\$4,325,602</b>	<b>\$0</b>	<b>\$4,901,421</b>	<b>\$867,146</b>

LFO: HB 5035-A (6/29/11)

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5056-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Olson  
Carrier – Senate: Sen. Winters**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 21 – 4 – 0

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant  
– Nays: Freeman, Thatcher  
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Johnson, Monroe, Nelson, Thomsen, Verger, Winters  
– Nays: Girod, Whitsett  
– Exc:

**Prepared By:** Linda Gilbert, Department of Administrative Services

**Reviewed By:** John Borden and Robin LaMonte, Legislative Fiscal Office

**Meeting Date:** June 27, 2011

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**Agency**

Various agencies

**Budget Page**

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**LFO Analysis Page**

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**Biennium**

2011-13

## Budget Summary\*

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	\$ Change	% Change
<u>Judicial Department</u>						
General Fund				\$ 14,940,000	+14,940,000	
<u>Housing and Community Services Department</u>						
General Fund				470,000	+470,000	
<u>Oregon University System</u>						
General Fund				330,000	+330,000	
<u>Department of Agriculture</u>						
General Fund				150,000	+150,000	
<u>Department of Human Services</u>						
General Fund				30,000	+30,000	
Total Funds				\$ 15,920,000	+15,920,000	

## Summary of Revenue Changes

This measure appropriates General Fund that is generated from civil filing fee revenues under House Bill 2710.

## Summary of Capital Construction Subcommittee Action

House Bill 5056 appropriates \$15,920,000 of General Fund for eligible entities identified in House Bill 2710 for the 2011-13 biennium:

- \$7.4 million to the Oregon Judicial Department for County Law Libraries;
- \$7.4 million to the Oregon Judicial Department Conciliation and Mediation Services;
- \$140,000 to the Oregon Judicial Department for Appellate Mediation services;
- \$470,000 to the Housing and Community Services Department for the Low Income Rental Housing Fund;
- \$330,000 to the Oregon University System for Domestic Violence Legal Education;
- \$150,000 to the Department of Agriculture for agricultural mediation; and
- \$30,000 to the Department of Human Services Children's Ombudsman program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5056-A

Various  
Linda Gilbert -- (503) 378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Judicial Department</u>									
Personal Services - Appellate Mediation	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000	0	0.00
Special Payments - County Law Libraries	\$ 7,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,400,000	0	0.00
Special Payments - Conciliation and Mediation Services	\$ 7,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,400,000	0	0.00
<u>Housing and Community Services Department</u>									
Special Payments to Non Govt Organizations	\$ 470,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 470,000	0	0.00
<u>Oregon University System</u>									
Services and Supplies	\$ 330,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 330,000	0	0.00
<u>Department of Agriculture</u>									
Services and Supplies	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000	0	0.00
<u>Department of Human Services</u>									
Services and Supplies	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	0	0.00
TOTAL ADJUSTMENTS	\$ 15,920,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,920,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 15,920,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,920,000	0	0.00

\*Excludes Capital Construction Expenditures

# LEGISLATIVE ACTION

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## 76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session BUDGET REPORT AND MEASURE SUMMARY

### JOINT COMMITTEE ON WAYS AND MEANS

**MEASURE:** SB 805-B

**Carrier – House:** Rep. McLane

**Carrier – Senate:** Sen. Courtney

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**Action:** Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

**Vote:** 22 0 3

**House yeas:** Beyer, Buckley, Cowan, Garrard, Komp, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Wisnant

**Nays:**

**Excused:** Freeman, Otek

**Senate yeas:** Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Weger, Whitsett, Winters

**Nays:**

**Excused:** Bates

**Prepared By:** Art Ayre, Department of Administrative Services

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

**Meeting Date:** May 20, 2011

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**Agency**

Department of Agriculture

**Budget Page**

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**LFO Analysis Page**

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**Biennium**

2011-13

**Budget Summary\***

	2009-11	2011-13	2011-13	2011-13	Committee Change from	
	Legislatively Approved Budget (1)	Current Service Level	Governor's Budget	Committee Recommendation	2009-11 Leg Approved	
					\$ Change	% Change
General Fund	0	0	0	65,70	65,70	0.0

**Position Summary**

Authorized Positions	0	0	0	0	0
Full-time Equivalent TE Positions	0.00	0.00	0.00	0.00	0.00

1 Includes adjustments through March 2011.  
Excludes Capital Construction expenditures

**Summary of Revenue Changes**

Senate Bill 05-A authorizes a civil penalty not to exceed 2,500 for violations of the provisions of the act. The civil penalty revenue as a result of this measure is indeterminate.

**Summary of Natural Resources Subcommittee Action**

Senate Bill 05-A creates the offense of unlawfully confining an egg-laying hen that does not comply with rules adopted by the Department of Agriculture. The measure defines the minimum standards for enclosure and allows the Department to impose a maximum civil penalty of 2,500. The penalties recovered are paid into the General Fund. The measure requires commercial farm owners or operators that engage in egg production to submit a business plan describing plans to comply with the Department's rules on confinement at time of licensure renewal. These requirements become operative January 1, 2012.

The measure directs the Department to inspect commercial farms engaged in egg production for compliance beginning July 1, 2015, and allows the Department to collect fees for the inspections. The moneys from the fees collected must be deposited into the Department of Agriculture Service Fund and are continuously appropriated to the Department for compliance enforcement. The Department is directed to report annually to the Legislative Assembly on the commercial farm compliance rates.

The measure adjusts the confinement rules beginning July 1, 2017 requires that 25 percent or more of enclosures meet certain standards by 2020 requires that 65 percent or more of enclosures meet certain standards by 2023 and beginning July 1, 2026 the measure removes the requirement for commercial farms to submit business plans and the annual reporting requirements of the Department to the Legislative Assembly.

## LEGISLATIVE ACTION

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The Subcommittee recommends one-time startup costs for the program at 65, 70 General Fund and in 2011-13. Included in these costs are rule-making, consultation fees for expertise, and public outreach. The Department assumes that the anticipated workload for startup costs and reviewing business plans will be accomplished by existing staff through reprioritizing duties and responsibilities.

The Department further assumes that additional General Fund support would be required in 2015-17 to begin implementation of the inspections until fees generated from the inspections can fund the program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 805-B

Oregon Department of Agriculture  
Art Ayre -- (503) 378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
2011-13 ORBITS printed Current Service Level (CSL)*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
2011-13 Governor's Recommended Budget*	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0	0.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Food Services Policy Area</u>									
<u>Senate Bill 805-A Implementation</u>									
Personal Services	\$ 32,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,900	0	0.00
Services and Supplies	\$ 32,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,570	0	0.00
TOTAL ADJUSTMENTS	\$ 65,470	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,470	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 65,470	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,470	0	0.00
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change from 2011-13 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% Change from 2011-13 Gov's Recommended Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Excludes Capital Construction Expenditures

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5508-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Richardson**

**Carrier – Senate: Sen. Devlin**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant

– Nays:

– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters

– Nays:

– Exc: Verger

**Prepared By:** Sheila Baker, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

**Meeting Date:** June 29, 2011

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<u>Agency</u>	<u>Budget Page</u>	<u>LFO Analysis Page</u>	<u>Biennium</u>
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

# LEGISLATIVE ACTION

## 2011-13 Budget Summary\*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 25,000,000	\$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			\$ 8,000,000	\$ 8,000,000
Department of Justice			\$ 2,000,000	\$ 2,000,000
<b><u>Various Agencies -- see Attachment A</u></b>				
General Fund	-	-	\$ (3,802,558)	\$ (3,802,558)
General Fund Debt Service	-	-	\$ (17,335,341)	\$ (17,335,341)
Lottery Funds	-	-	\$ (72,114)	\$ (72,114)
Lottery Funds Debt Service	-	-	\$ (24,405,711)	\$ (24,405,711)
Other Funds	-	-	\$ (8,304,448)	\$ (8,304,448)
Other Funds Debt Service	-	-	\$ (25,605,072)	\$ (25,605,072)
Federal Funds	-	-	\$ (2,633,061)	\$ (2,633,061)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 1,325,000	\$ 1,325,000
Lottery Funds Debt Service	-	-	\$ 903,119	\$ 903,119
Other Funds	-	-	\$ 19,514,631	\$ 19,514,631
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 3,000,000	\$ 3,000,000
Federal Funds	-	-	\$ 825,616	\$ 825,616
<b><u>Secretary of State</u></b>				
General Fund	-	-	\$ 80,000	\$ 80,000
Other Funds	-	-	\$ 380,312	\$ 380,312
Federal Funds	-	-	\$ 634,419	\$ 634,419

\*Excludes Capital Construction

# LEGISLATIVE ACTION

## 2011-13 Budget Summary\*

	<u>2009-11 Legislatively Approved Budget</u>	<u>2011-13 Legislatively Adopted Budget</u>	<u>2011-13 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>Oregon Health Licensing Agency</u></b>				
Other Funds	-	-	\$ 46,356	\$ 46,356
<b><u>Real Estate Agency</u></b>				
Other Funds	-	-	\$ 496,400	\$ 496,400
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
Lottery Funds	-	-	\$ 1,300,000	\$ 1,300,000
Other Funds	-	-	\$ 106,207	\$ 106,207
Other Funds Nonlimited	-	-	\$ 10,000,000	\$ 10,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ (4,879,057)	\$ (4,879,057)
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 800,000	\$ 800,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 2,327,153	\$ 2,327,153
Lottery Funds	-	-	\$ 2,822,847	\$ 2,822,847
Other Funds	-	-	\$ 625,000	\$ 625,000
<b><u>Department of Community Colleges and Workforce Development</u></b>				
General Fund	-	-	\$ 3,900,000	\$ 3,900,000
General Fund Debt Service	-	-	\$ (363,510)	\$ (363,510)
<b><u>Oregon University System</u></b>				
General Fund	-	-	\$ (8,974,046)	\$ (8,974,046)
General Fund Debt Service	-	-	\$ 5,660,047	\$ 5,660,047
Other Funds	-	-	\$ 1,753,642	\$ 1,753,642

\*Excludes Capital Construction

# LEGISLATIVE ACTION

## 2011-13 Budget Summary\*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 2,753,263	\$ 2,753,263
Federal Funds	-	-	\$ 5,077,079	\$ 5,077,079
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
Other Funds	-	-	\$ 14,205,000	\$ 14,205,000
Federal Funds	-	-	\$ 23,360,000	\$ 23,360,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 30,497,095	\$ 30,497,095
General Fund Debt Service	-	-	\$ (486,738)	\$ (486,738)
Other Funds	-	-	\$ (28,627,911)	\$ (28,627,911)
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Counsel Committee</u></b>				
Other Funds	-	-	\$ (275,000)	\$ (275,000)
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
Lottery Funds	-	-	\$ 543,000	\$ 543,000
<b><u>State Department of Energy</u></b>				
Other Funds	-	-	\$ 500,000	\$ 500,000
<b><u>State Department of Fish and Wildlife</u></b>				
Other Funds Debt Service	-	-	\$ 726,928	\$ 726,928

\*Excludes Capital Construction

# LEGISLATIVE ACTION

## 2011-13 Budget Summary\*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>State Forestry Department</u></b>				
Other Funds	-	-	\$ 114,881	\$ 114,881
<b><u>Water Resources Department</u></b>				
General Fund	-	-	\$ 487,062	\$ 487,062
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Oregon Criminal Justice Commission</u></b>				
Other Funds	-	-	\$ 176,384	\$ 176,384
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 600,000	\$ 600,000
<b><u>Oregon Military Department</u></b>				
General Fund Debt Service	-	-	\$ 618,000	\$ 618,000
Other Funds	-	-	\$ 7,657,737	\$ 7,657,737
<b><u>Oregon Youth Authority</u></b>				
General Fund	-	-	\$ 300,000	\$ 300,000
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Transportation</u></b>				
General Fund	-	-	\$ 2,000,000	\$ 2,000,000
Other Funds	-	-	\$ 13,053,627	\$ 13,053,627
<b>2011-13 Budget Summary</b>				
<b>General Fund Total</b>	-	-	\$ 58,985,427	\$ 58,985,427
<b>Lottery Funds Total</b>	-	-	\$ (18,908,859)	\$ (18,908,859)
<b>Other Funds Total</b>	-	-	\$ 1,665,617	\$ 1,665,617
<b>Federal Funds Total</b>	-	-	\$ 27,264,053	\$ 27,264,053

\*Excludes Capital Construction

**2009-11 Supplemental Appropriations**

	<u>2009-11 Legislatively Approved Budget</u>	<u>2009-11 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Public Utility Commission</u></b>			
Other Funds	-	\$ 10,000	\$ 10,000
<b><u>Oregon University System (Department of Higher Education)</u></b>			
Federal Funds	-	\$ 3,550	\$ 3,550
<b><u>Judicial Department</u></b>			
General Fund	-	\$ 499,999	\$ 499,999
<b><u>Public Defense Services Commission</u></b>			
General Fund	-	\$ 802,570	\$ 802,570
<b><u>Oregon Watershed Enhancement Board</u></b>			
Federal Funds	-	\$ 800,000	\$ 800,000
<b><u>Department of Transportation</u></b>			
Lottery Funds Debt Service	-	\$ 2	\$ 2

# LEGISLATIVE ACTION

## 2011-13 Position Summary

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
<b><u>Office of the Governor</u></b>				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
<b><u>Secretary of State</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
<b><u>Department of Community Colleges and Workforce Development</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Education</u></b>				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>State Commission on Children and Families</u></b>				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
<b><u>State Department of Energy</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
<b><u>Water Resources Department</u></b>				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

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

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

### **Emergency Board**

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling \$10 million General Fund:

- \$8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- \$2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

### **Adjustments to Approved 2011-13 Budgets**

#### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net \$24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are \$21.1 million General Fund, \$24.5 million Lottery Funds, \$33.9 million Other Funds, and \$2.6 million Federal Funds.

## ADMINISTRATION

### Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- \$100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- \$400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- \$400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- \$425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added \$19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is \$903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- \$3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, \$173,981 Lottery Funds is approved.
- \$6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, \$346,294 Lottery Funds is approved.
- \$2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, \$157,711 Lottery Funds is approved.
- \$2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, \$225,133 Lottery Funds is approved.
- \$4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

### Office of the Governor

The Subcommittee appropriated \$3 million General Fund and increased Federal Funds expenditure limitation by \$825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated \$354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

## Secretary of State

The budget for the Secretary of State is increased by \$80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by \$380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by \$634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but \$75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining \$75,000 is projected to cover the ongoing maintenance costs of the internet portal.

## **CONSUMER AND BUSINESS SERVICES**

### Oregon Health Licensing Agency

The Subcommittee approved \$46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

### Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by \$496,400 to cover expenses for an online licensing system. The agency received a \$500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### Oregon Business Development Department

Senate Bill 5508 establishes \$1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, \$1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining \$300,000 is established for a pilot project providing economic gardening services. An additional \$106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of \$10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of \$10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of \$20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

### Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by \$4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is \$5,000,000 Other Funds for project costs and \$120,943 Other Funds for costs of issuance.

### Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of \$800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- \$350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- \$350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- \$100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

## EDUCATION

### Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by \$2,822,847.

The Subcommittee approved a one-time appropriation of \$150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total \$3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed \$5 million in total. The Subcommittee approved \$5 million General Fund to assist in covering this liability. The Department estimates that approximately \$2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the \$5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of \$625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule \$450,000 pending a joint report from DAS Facilities Division and OSD. The \$175,000 that is not uncheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

### Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of \$3.54 million General Fund for the following purposes:

- \$3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- \$500,000 General Fund for a one-time expenditure of \$100,000 to the Trucking Solutions Consortium for administration and \$400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by \$363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

### Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced \$7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional \$14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of \$22,043,000. Additional changes due to approval of Senate Bill 242 include a \$1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by \$2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of \$236,816 General Fund and

\$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding \$250,000 for a risk management consultant, \$200,000 for a study on alternative health plans, and \$14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by \$9.6 million General Fund and add \$1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates \$5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional \$500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional \$150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

## **HUMAN SERVICES**

### Oregon Health Authority

The Subcommittee approved an additional \$13.9 million Other Funds and \$23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of \$600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, \$300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by \$5,000 Other Funds and \$60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

### **BUDGET NOTE**

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

## Department of Human Services

The Subcommittee added \$1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the \$50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional \$500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to \$9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved \$279,161 General Fund and \$260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional \$2 million General Fund and \$3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

## State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

## **JUDICIAL BRANCH**

### Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a \$28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of \$9.3 million for third party debt collection fees and \$18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of \$2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000).
- An Other Funds reduction of \$405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain \$100,000 for the \$6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of \$486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

### LEGISLATIVE BRANCH

#### Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by \$275,000 for payments to the Oregon Law Commission (\$223,000) and the Council on Court Procedures (\$52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

### NATURAL RESOURCES

#### State Department of Agriculture

Lottery funds expenditure limitation is increased by \$543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

#### State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by \$100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by \$400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

## **BUDGET NOTE**

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

## Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

## **BUDGET NOTE**

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

### State Department of Fish and Wildlife

Senate Bill 5508 establishes \$726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

### State Forestry Department

The Subcommittee approved an increase of \$414,881 Other Funds for the cost of issuance related to the sale of lottery bonds (\$1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by \$300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

### Water Resources Department

Senate Bill 5508 appropriates \$487,062 General Fund to restore a Water Availability Modeler position (\$152,972), a Groundwater Hydro-geologist position (\$159,090) and groundwater research funds (\$125,000) that the Governor's recommended budget proposed to eliminate, and provide \$50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

## **PUBLIC SAFETY**

### Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by \$176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

## Department of Justice

The Subcommittee appropriated \$600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive \$458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive \$141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

## Oregon Military Department

The Subcommittee approved \$7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated \$618,000 in General Fund debt service for the Article XI-M bonds and added \$114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a \$43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

## Oregon Youth Authority

An additional \$300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

## **TRANSPORTATION**

### Department of Transportation

The Subcommittee added \$2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of \$12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional \$549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation (\$193,815), Transportation Program Development (\$334,957), and the Transportation Safety Program (\$20,943).

## Adjustments to 2009-11 Budgets

### Public Utility Commission

Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by \$10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

### Oregon University System (Department of Higher Education)

Federal Funds expenditure limitation for the Oregon University System is increased by \$3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

### Judicial Department

The Judicial Department budget is increased with a \$499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues (\$22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

### Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues (\$12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

### Oregon Watershed Enhancement Board

Expenditure limitation for this Board is increased by \$800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

### Department of Transportation

The Subcommittee added \$2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
<b>ADMINISTRATION</b>								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
<b>CONSUMER AND BUSINESS SERVICES</b>								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
<b>ECONOMIC DEVELOPMENT</b>								
OREGON BUSINESS DEVELOPMENT DEF Arts		SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF Arts & Cultural Trust		SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF Debt Service		SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF Shared Services		SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF Debt service on lottery bonds		SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF Business, Innovation and Trade		SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF Infrastructure Financing		SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
<b>EDUCATION</b>								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
<b>HUMAN SERVICES</b>								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
<b>JUDICIAL BRANCH</b>								
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
<b>LEGISLATIVE BRANCH</b>								
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
<b>NATURAL RESOURCES</b>								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Watershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

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Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

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DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
<b>PUBLIC SAFETY</b>								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

SENATE BILL 5508-A  
ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)
<b>TRANSPORTATION</b>								
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-
<b>TOTAL</b>					(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5547-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. McLane  
Carrier – Senate: Sen. Dingfelder**

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**Action:** Do Pass as Amended and as Printed A-Engrossed

**Vote:** 22 – 0 – 3

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, G. Smith, Thatcher  
– Nays:  
– Exc: Richardson, Whisnant

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett  
– Nays:  
– Exc: Winters

**Prepared By:** Lisa Pearson, Department of Administrative Services

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

**Meeting Date:** June 3, 2011

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**Agency**

Oregon Watershed Enhancement Board

**Budget Page**

F-29

**LFO Analysis Page**

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**Biennium**

2011-13

## Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Lottery Funds	\$ 20,667,401	\$ 19,726,715	\$ 16,000,382	\$ 9,784,507	\$ (10,882,894)	-53%
Other Funds	2,009,705	1,880,865	1,764,253	1,773,549	\$ (236,156)	-12%
Federal Funds	23,220,144	29,066,758	44,106,297	45,479,409	\$ 22,259,265	96%
<b>Total</b>	<b>\$ 45,897,250</b>	<b>\$ 50,674,338</b>	<b>\$ 61,870,932</b>	<b>\$ 57,037,465</b>	<b>\$ 11,140,215</b>	<b>22%</b>

## Position Summary

Authorized positions	31	28	34	32
Full-time equivalent positions (FTE)	31.00	28.00	34.00	31.50

(1) Includes adjustments through the March 2011 meeting of the Emergency Board

\* Excludes Capital Construction expenditures

## Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. The agency also receives revenues from the sales of salmon license plates. Updated Lottery revenue forecast figures for the 2011-13 biennium show an increase, which was incorporated into the recommended budget.

## Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs that restore, maintain, and enhance Oregon watersheds in order to protect the economic and social well being of the state and its citizens. The Subcommittee approved a total funds budget of \$112,057,403, with \$57,037,465 total funds approved in Senate Bill 5547 and the remaining \$55,019,938 total funds approved in Senate Bill 5548. Senate Bill 5547 also provides 31.50 FTE for the Board.

The approved budget implements Measure 76. The budget also eliminates inflation and reduces Services and Supplies, creates a supplemental ending balance, eliminates two positions, and reduces projected remaining personal services expenditures. It also eliminates the separate Research and Development program that existed under Measure 66 and rolls that funding into the remaining two programs. Any adjustments for services provided by central agencies such as the Department of Administrative Services will be made in a separate disappropriation bill later.

The recommended budget for this agency includes a reduction of Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial Lottery Fund limitation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored, during the February 2012 session, to the agency for the second year of the biennium depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage their budgets accordingly.

### Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, education efforts, agreements with willing landowners for land interests, and expenses of the Independent Multidisciplinary Science Team. The Subcommittee approved a total funds budget of \$40,321,867 and 31.50 FTE. It also approved the following two budget notes.

#### **Budget Note:**

The Subcommittee directs OWEB to examine new operational guidelines for Oregon's Independent Multidisciplinary Science Team (IMST) in order to improve its operations and usefulness to OWEB and other state agencies. As part of its review, OWEB is directed to propose any necessary changes including a new structure for Team membership and new operations guidelines, if necessary, that would allow the IMST to more efficiently and effectively meet its scientific role regarding the Oregon Plan for Salmon and Watersheds. In carrying out this review, OWEB is expected to work with the Governor's Office and consult with appropriate state natural resources agencies and other interested stakeholders. OWEB will report its recommendations to the legislature prior to January 1, 2013.

#### **Budget Note:**

The Subcommittee recognizes that watershed councils are essential partners in accomplishing projects to protect, enhance and restore native fish and wildlife habitat and water quality and quantity. The Subcommittee thinks that after over a decade of millions of dollars in state investments in watershed council support grants, it is appropriate to review council's activities and oversight.

The Subcommittee directs OWEB to:

1. Work with appropriate local government entities to review the process for establishing and overseeing watershed councils, and identify whether any statutory or rule changes are needed.
2. Enhance watershed council reporting to OWEB for accountability and tracking of accomplishments.

3. Review criteria used to determine council eligibility for council support grants, to better ensure that investments go to groups that reflect the interests of the watershed and have proven successful in accomplishing their work plans in the past.
4. Report to the Seventy-sixth Legislative Assembly regarding progress and recommendations.

The Subcommittee approved Package 070, Revenue Shortfalls, which reduces Lottery Funds by \$741,823 to match the June 2010 revenue forecast and \$106,921 Other Funds.

The Subcommittee approved Package 086 and Package 087 which eliminate inflation and decrease projected personal services costs by 5.5 percent.

The Subcommittee approved Package 100, Program Continuity, which adds \$60,000 Lottery Funds expenditure limitation and, \$329,110 Federal Funds expenditure limitation. It also includes the-establishment of one federal reporting specialist (1.00 FTE) and a fund shift of the Effectiveness Monitoring position to establish one limited duration (1.00 FTE) ecosystems services position. It includes expenditure limitation for a change in the agency's e-mail, network and internet provider, which had been the Oregon Business Development Department but that provider increased its monthly rates astronomically. A cheaper alternative was found by having the Water Resources Department provide network technical support and the Department of State Lands provide internet lines and technical support.

Package 120, Federal Commitments was approved on a one-time basis; it adds \$362,257 Federal Funds expenditure limitation for two limited duration positions. One position (1.00 FTE) will work on federal reporting requirements under the Pacific Coastal Salmon Recovery Fund. The second position (1.00 FTE) will work on Willamette Special Investment Partnership projects and is funded by the Bonneville Power Administration as part of its mitigation efforts.

The Subcommittee approved Package 132, PCSRF Grants, which adds \$14,231,552 Federal Funds expenditure limitation to bring the Federal Fiscal Year 2010 grant on-budget. This package provides funding for the Department of Environmental Quality water toxics study and Total Maximum Daily Load development, the Water Resources Department for instream restoration, the Department of Agriculture for water quality, and the Board for grants and the Independent Multidisciplinary Science Team. It also funds fish passage screens, western Oregon stream monitoring, fish conservation and recovery, John Day escapement and Salmon River coho work at the Department of Fish and Wildlife.

The Subcommittee approved Package 801, Targeted Statewide Adjustments, which reduces non-fixed Services and Supplies expenditures by 6.5 percent. This results in a \$76,044 Lottery Funds reduction. This package is a standard statewide package.

Package 802, Vacant Position Savings was approved; this package eliminates one position (1.00 FTE) that has long been vacant and was reviewed with the agency. The position was determined to be not critical for the agency's core functions. The package eliminates \$163,444 Other Funds expenditure limitation.

The Subcommittee approved Package 810, LFO Analyst Adjustments, which moves Soil and Water Conservation District and Watershed Council Funding from operations to local grants, eliminates funding for non-local grants, and shifts funding for a position from Lottery Funds to Other Funds. The net effect of the package is a reduction of \$2,975,000 Lottery Funds. Grants to support Watershed Councils and Soil and Water Conservation District watershed conservation work will be made from local grants, funding for which is contained in Senate Bill 5548.

Package 811, Position Alignment Actions was approved. It adds one limited duration position (0.50 FTE) to work as an education program analyst and is self-funded by moving \$115,000 from Special Payments to Personal Services, resulting in a package with no net impact on overall expenditures.

The Subcommittee also approved Package 812, Technical Adjustments, which adjusts Lottery Funds and Pacific Coastal Salmon Recovery Funds expenditure limitations for revised estimates of amounts to be carried over from the 2009-11 biennium. Lottery Funds expenditure limitation is reduced by \$200,000 and Federal Funds expenditure limitation is reduced by \$3,500,000. The Subcommittee clarified that these carry forward amounts and any other carry forward amounts approved to close out 2009-11 are to be removed as part of the agency's budget development for 2013-15. The agency will instead include a policy option package requesting any necessary carry forward amounts beginning in 2013-15.

Package 814, Remove Research and Development Program Area was approved. It adds \$875,000 Lottery Funds expenditure limitation to the Operations program. This amount represents the balance of the Research and Development program operations funds available under Measure 66 and projected under Measure 76. A companion package in Senate Bill 5548 adds Measure 66 capital and Measure 76 grant funds interest earnings from the Research and Development program to the Grants program. Funding for any Research and Development grants will be budgeted by the Board in the same manner they budget all other grant categories.

Package 819: Supplemental Statewide Ending Balance was approved; this package produces savings of \$352,147 Lottery Funds to create an increased statewide ending balance. General Fund agencies are contributing to this supplemental ending balance through a 3.5 percent biennial (or 7 percent in the second year of the biennium) reduction. The agency will be allowed to spend up to 54 percent of its biennial appropriation in the first year of the biennium, if necessary.

### Capital Grants

This program is addressed primarily in Senate Bill 5548.

The Subcommittee approved Package 810, LFO Analyst Adjustments, which adds \$5,200,000 Federal Funds expenditure limitation for federal grants that were previously approved for submittal by the legislature. This expenditure limitation will be used entirely in the 2011-13 biennium.

### Research and Development

This program unit funds research and development from interest earnings on Lottery Funds dedicated by Measure 66. The Subcommittee eliminated this program unit through package 814.

Package 814, Remove Research and Development Program Area was approved. It moves \$3,000,000 of existing fund balances into the Operations and Grants programs

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

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5547-A

Oregon Watershed Enhancement Board  
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$20,667,401	\$2,009,705	\$0	\$23,220,144	\$0	\$45,897,250	31	31.00
2011-13 ORBITS printed Current Service Level (CSL)*	0	19,726,715	1,880,865	0	29,066,758	0	\$50,674,338	28	28.00
2011-13 Governor's Recommended Budget *	\$0	\$16,000,382	\$1,764,253	\$0	\$44,106,297	\$0	\$61,870,932	34	34.00
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
<u>Operations</u>									
Package 100: Program Continuity									
Personal Services:	0	(7,684)	(174,931)	0	0	0	(182,615)	(1)	(1.00)
Special Payments	0	0	184,227	0	0	0	184,227		
Package 120: Federal Commitments									
Personal Services:	0	0	0	0	(138,644)	0	(138,644)	(1)	(1.00)
Services and Supplies:	0	0	0	0	(24,800)	0	(24,800)		
Package 801: Targeted Statewide Adjustments									
Services and Supplies: 6.5% reduction non-fixed accounts	0	(76,044)	0	0	0	0	(76,044)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	0	0	(163,444)	0	(163,444)	(1)	(1.00)
Package 810: LFO Analyst Adjustments									
Personal Services	0	(175,000)	175,000	0	0	0	0	0	0.00
Special Payments	0	(2,800,000)	(175,000)	0	0	0	(2,975,000)		
Package 811: Package Position Alignment Actions									
Personal Services	0	115,000	0	0	0	0	115,000	1	0.50
Special Payments	0	(115,000)	0	0	0	0	(115,000)		
Package 812: Technical Adjustments									
Special Payments	0	(200,000)	0	0	(3,500,000)	0	(3,700,000)	0	0.00
Package 814: Remove Research & Development Program Area									
Special Payments	0	875,000	0	0	0	0	875,000	0	0.00

# LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies: 3.5% biennial or 7% 2nd year reserve	0	(352,147)	0	0	0	0	(352,147)	0	0.00
<u>Grants</u>									
Package 810: LFO Analyst Adjustments Special Payments account 6995	0	0	0	0	5,200,000	0	5,200,000		
<u>Research and Development</u>									
Package 300: Research Grants Special Payments account 6995	0	(480,000)	0	0	0	0	(480,000)	0	0.00
Package 814: Remove Research & Development Program Area Special Payments	0	(3,000,000)	0	0	0	0	(3,000,000)	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>\$0</b>	<b>(\$6,215,875)</b>	<b>\$9,296</b>	<b>\$0</b>	<b>\$1,373,112</b>	<b>\$0</b>	<b>(\$4,833,467)</b>	<b>(2)</b>	<b>(2.50)</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$0</b>	<b>\$9,784,507</b>	<b>\$1,773,549</b>	<b>\$0</b>	<b>\$45,479,409</b>	<b>\$0</b>	<b>\$57,037,465</b>	<b>32</b>	<b>31.50</b>
% Change from 2009-11 Leg Approved Budget	0.00%	-52.66%	-11.75%	0.00%	95.86%	0.00%	24.27%	3.23%	1.61%
% Change from 2011-13 Current Service Level	0.00%	-38.85%	0.53%	0.00%	3.11%	0.00%	-7.81%	14.29%	12.50%
% Change from 2011-13 Governor's Recommended Budget	0.00%	-38.85%	0.53%	0.00%	3.11%	0.00%	-7.81%	14.29%	12.50%

\* Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

**Agency: WATERSHED ENHANCEMENT BOARD**

Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - OPERATIONS--The percentage of total funding used in agency operations.		Approved KPM	6.00	6.00	6.00
2 - OUTSIDE FUNDING--The percentage of funding from other sources resulting from OWEB's grant awards.		Approved KPM	100.00	150.00	150.00
3 - RESTORATION--The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.		Approved KPM		90.00	90.00
4 - PAYMENTS--The percentage of complete grant payment requests paid within 30 days.		Approved KPM	100.00	100.00	100.00
5 - FISH POPULATIONS--The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved KPM	100.00	75.00	75.00
6 - PLANT COMMUNITIES--The percentage of improved riparian stream miles of the total number of stream miles in Oregon.		Approved KPM	0.48	1.00	1.00
7 - WORK PLANS--The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.		Approved KPM	95.00	100.00	100.00
8 - FISH MONITORING--The percentage of native fish, where monitoring needs have been quantified, that were monitored to a level considered adequate under the Oregon Plan Monitoring Strategy and ODFW's Native Fish Status Review.		Approved KPM	32.00	45.00	45.00
9 - SALMON HABITAT QUANTITY--The percentage of potential aquatic salmon habitat made available to salmon each year.		Approved KPM	0.32	0.25	0.25
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved KPM	95.90	91.00	91.00

# LEGISLATIVE ACTION

## Agency: WATERSHED ENHANCEMENT BOARD

Mission: To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved KPM	91.70	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Expertise	Approved KPM	98.90	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Helpfulness	Approved KPM	91.80	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Overall	Approved KPM	92.90	91.00	91.00
11 - CUSTOMER SERVICE--Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Timeliness	Approved KPM	88.80	91.00	91.00
10 - SALMON HABITAT QUALITY--The trend in quality of aquatic salmon habitat.		Legislative Delete			

### LFO Recommendation:

Delete KPM #10, Change KPM #4 to "The percentage of complete grant payment requests paid within 24 days." Approve remaining measures.

### Sub-Committee Action:

Approved the LFO recommendations

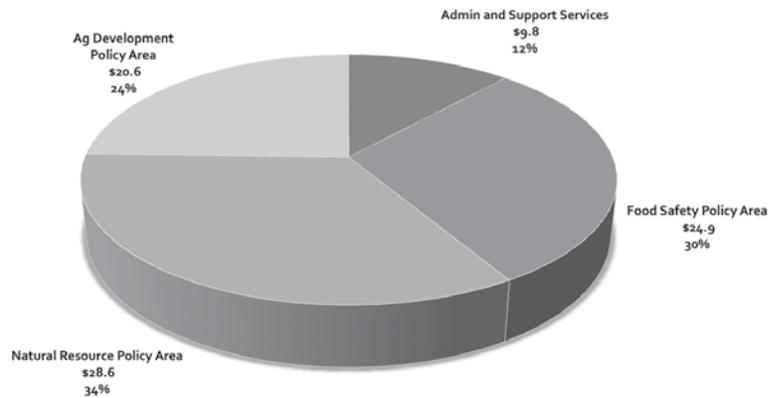
Print Date: 6/2/2011

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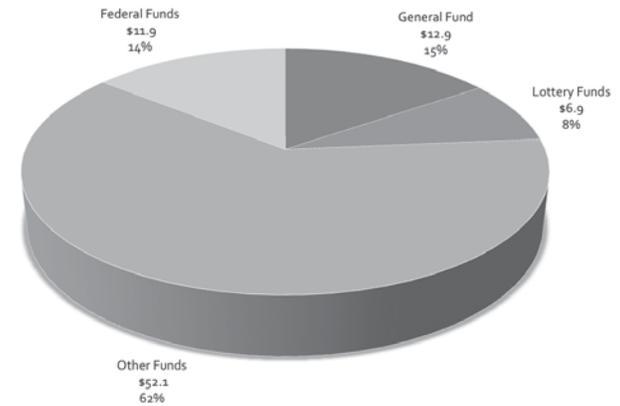
# AGENCY SUMMARY NARRATIVE

## BUDGET SUMMARY GRAPHICS

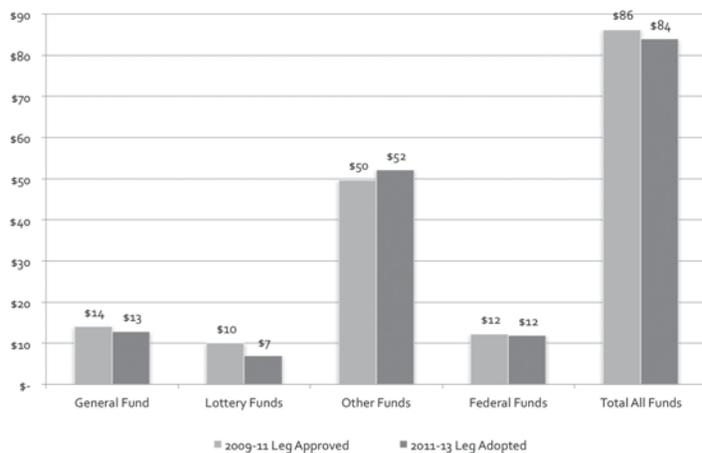
**Oregon Department of Agriculture  
2011-13 Expenditure Limitation by Policy Area  
Legislatively Adopted Budget: \$83.9 million  
(Dollar amounts in millions)**



**Oregon Department of Agriculture  
2011-13 Expenditure Limitation by Fund Type  
Legislatively Adopted: \$83.9 million  
(Dollar amounts in millions)**



**Oregon Department of Agriculture  
Comparison of 2009-11 Leg Approved Budget  
and 2011-13 Legislatively Adopted Budget  
(Dollar amounts in millions)**



# AGENCY SUMMARY

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## MISSION STATEMENT AND STATUTORY AUTHORITY

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

- ensure food safety and provide consumer protection
- protect agricultural natural resources
- promote economic development in the agricultural industry.

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

## AGENCY STRATEGIC OR BUSINESS PLANS

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### LONG-TERM PLAN

#### ADMINISTRATION

The Administration program will provide policy and management direction of all department activities.

- Lead department strategic planning and goal setting efforts.
- Promote personnel policies which encourage and recognize hard work, obtain affirmative action goals, and provide for a diversified workforce.
- Assure increased awareness by Oregonians about the role of agriculture in our state.

#### FOOD SAFETY AND CONSUMER PROTECTION

- Expand communication and cooperation with federal, state, and county food safety programs to ensure delivery of food safety services to the public.
- Invite public health partners to participate in educational and technical outreach programs. Strengthen interagency relationships and public health standards specifically related to food safety.
- Maintain staff and resources at a sufficient level to effectively track foodborne illness outbreaks and their sources.
- Foster and maintain existing industry partnerships, and develop new ones to facilitate the education, awareness, and implementation of food safety principles.
- Train staff to quickly identify high-risk food processing activities and reduce foodborne illness.

- Implement strong prevention programs for emerging and emergency animal diseases such as avian influenza, BSE (mad cow disease), West Nile virus, and chronic wasting disease in captive cervids.
- Prevent consumer fraud, encourage economic growth and fair competition by monitoring Oregon's 54,000 commercial weighing and measuring devices. Maintain accuracy, proper installation, and suitability for intended use. Ensure devices are maintained by their owners and operators.
- Continue to ensure that the two billion gallons of motor fuel sold in Oregon meets national quality standards. Work closely with industry representatives, retailers, and other interested parties to implement, regulate, and enforce Oregon's Renewable Fuel Standard.
- Study the issue of higher ethanol blends (i.e., E15 and above), hydrogen fuel, compressed natural gas, and other alternative motor vehicle fuels, including quality assurance, and dispenser testing and certification. This includes developing an examination program and training personnel.
- Continue to offer the highest calibration services possible through ODA's Metrology Laboratory to Oregon's high technology business sector.

#### NATURAL RESOURCES

- Protect Oregon's natural resources from damage by exotic pests and noxious weeds through early detection and early response.
- Inspect and certify nursery stock and Christmas trees to meet requirements of other states and countries.
- Develop and implement conservation plans for threatened and endangered native plants.
- Address water pollution from agricultural activities and erosion from rural lands through outreach and education efforts, monitoring, and regulation when needed.
- Initiate proactive, pollution prevention programs that improve water quality prior to formal designation (by the Environmental Quality Commission) of 303 (d) listed water bodies—thereby reducing the need for regulation.
- Reestablish technical capacity to address water quantity concerns to assure the water needs of Oregon agriculture are achieved.

## AGENCY SUMMARY

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- Establish technical capacity to address air quality concerns to assure that state expectations are met while allowing agricultural practices.
- Work collaboratively with agricultural and local urban officials to protect and prevent land use conflicts between competing interests.
- Develop a fee structure to sufficiently support the base Pesticides Program.

### AGRICULTURE DEVELOPMENT AND MARKETING

- Increase market access opportunities by further integrating and enhancing services provided by the Agricultural Development and Marketing Division (ADMD) and the Commodity Inspection Division (CID) to implement world class certification programs that help Oregon compete in the global marketplace.
- Assist Oregon's agricultural sector further develop marketing opportunities and assure the sustainability of Oregon's agricultural industry.
- Help Oregon's farmers, ranchers, fishers, and food processing companies meet customer requirements and preference standards for agricultural and food products.
- Focus on rural communities and help build infrastructure, adding value to farm outputs.
- Retain or increase investment and employment in rural Oregon through the development of complementary food and agricultural product processing infrastructure.

### 2011-2013 SHORT-TERM PLAN

ODA has 373 permanent staff and as many as 131 seasonal employees. The majority of permanent staff are stationed in Salem, Portland, or in regional offices. The remaining permanent staff work out of their homes. These home-stationed employees work for the Food Safety, Plant, Measurement Standards, and Animal Health and Identification divisions. Seasonal employees are scattered throughout the state, providing industry requested inspection services for the Commodity Inspection and Animal Health and Identification divisions, or pest detection services for the Plant Division.

ODA's budget consists of four program units: Administration, Food Safety, Natural Resources, and Agricultural Development. Within these four program units are the ODA divisions:

#### A. ADMINISTRATION

Administration & Support Services provide the core infrastructure for ODA's daily business operations, and are responsible for special programs that assist the agriculture industry.

#### B. FOOD SAFETY POLICY AREA

**Food Safety**—The Food Safety Division (FSD) licenses and inspects nearly 9,000 food establishments in Oregon. FSD's work benefits all Oregonians by providing assurance to consumers that the food they eat is safe. FSD 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. FSD manages three program areas: Manufacturing and Retail Food; Dairy, Meat, and Eggs; and, Seafood and Shellfish.

**Laboratory Services**—Provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, shellfish, foliage, soil, fertilizer, water, and various products destined for export/import.

**Measurement Standards Division**—The Measurement Standards Division (MSD) ensures fairness between the buyer and seller. During transactions, consumers want to know they are getting the amount of product they are paying for. Honest businesses want a level playing field and seek assurance that others are playing by the same rules. Consumer protection and fairness in the marketplace is achieved through MSD activities.

**Animal Health and Identification Division**—The Animal Health and Identification Division protects Oregon's livestock industries and their markets by preventing, controlling, and eradicating disease. AHID also verifies proof of livestock ownership, ensures the safety of animal feed, regulates exotic animals, and assists in the control of predatory animals. These activities are critical to producers who raise or own cattle, poultry, swine, horses, and various alternative livestock. Keeping animals healthy, safe, and under rightful ownership helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

## C. NATURAL RESOURCES POLICY AREA

Natural Resources Division—The Natural Resources Division (NRD) administers a variety of programs designed to protect Oregon’s natural resources for future generations of farmers and ranchers, and that benefit fish and wildlife while maintaining agriculture’s economic sustainability.

- The Water Quality Program—NRD works to improve Oregon’s water quality through development and implementation of watershed-based management plans. These plans direct agricultural landowners to take necessary steps to protect water quality throughout the state.
- The Confined Animal Feeding Operation (CAFO) Program—The CAFO Program operates under a memorandum of agreement with the Oregon Department of Environmental Quality (DEQ) and the US Environmental Protection Agency (EPA) to permit animal feeding operations and achieve compliance with state and federal laws.
- Soil and water conservation districts (SWCDs)—NRD assists soil and water conservation districts (SWCDs) that, in turn, help landowners properly manage Oregon’s natural resources.
- Other programs—NRD addresses a variety of other key natural resource issues by maintaining specific programs and expertise.

Pesticides Division—The Pesticides Division protects Oregon’s environment and public health by regulating the distribution and use of pesticide products, and the composition, labeling, and marketing of fertilizer products. By ensuring the proper and legal use of these products, consumers and industry are able to safely employ these important tools.

Pesticide products include materials intended to control or reduce the effects of pests. Herbicides, insecticides, fungicides, rodenticides, repellents, and disinfectants are all considered pesticide products. These products are used in agriculture, forestry, pest control, and at commercial and residential sites.

Plant Division—The Plant Division helps protect Oregon’s natural resources by working to exclude insect pests, noxious weeds, and other invasive species from Oregon or minimize the impact if they are already present. Maintaining a relatively pest-free environment enhances Oregon’s agricultural marketability. Detection and eradication programs keep invasive species from establishing. Inspection and certification programs ensure the health and quality of products before they are shipped to the marketplace.

## D. AGRICULTURAL DEVELOPMENT POLICY AREA

Agricultural Development and Marketing Division—The Agricultural Development and Marketing Division (ADMD) provides the assistance needed to sustain Oregon’s important agricultural economy. Focusing on three major areas, ADMD works to achieve both capacity and demand for Oregon’s agricultural and food processing sector in international, domestic, and local markets.

Commodity Inspection Division—For more than 70 years, the Commodity Inspection Division (CID) has helped Oregon agriculture meet state, federal, and international requirements for all major crops. CID programs have evolved to meet increasingly complex domestic and international markets. Third party inspection, grading, verification, testing, and certification provide an objective way to evaluate growers’ crops, and assure the customer receives a quality product that meets specifications and phytosanitary requirements. CID also ensures that marketing claims on labels of agricultural products are accurate.

## ENVIRONMENTAL FACTORS

Oregon’s agricultural industry operates in a global marketplace. Its producers are subject to trade agreements; monetary exchange fluctuations; food company mergers; import pressures; changing consumer preferences; invasive pests and diseases; and rising costs for fuel, fertilizer, labor, and land.

Oregon’s agriculture investment is also supported by local stakeholders through farmers’ markets, roadside stands, U-pick operations, Consumer Supported Agriculture (CSA) subscriptions, farm to school programs, food bank projects, gleanings, home gardens, and school gardens.

However, the domestic and global recessions of the last biennium have hit agriculture hard. Oregon’s gross farm sales dropped 14 percent from 2008 to 2009. This is the largest drop in more than 30 years, and comes on the heels of a strong, steady climb of agricultural sales in the past five years. Most of Oregon’s top commodity sectors experienced a drastic drop in sales.

One thing we know for certain about agriculture—it will come back. Cycles are part of the industry. But the recent swings have made even the most prudent operators hunker down. Adapting to change is the hallmark of agriculture, and growers in Oregon are experimenting with new crops, exploring direct marketing, utilizing resources in different ways, adopting

more sustainable practices, incorporating new technologies, and watching trends closely.

Despite the struggles, agriculture remains a major economic force in Oregon's economy. According to a 2008 study by Oregon State University, the "economic footprint" of agriculture—through the many transactions before and after the farm—accounts for 10 percent of Oregon's economy, over \$20 billion. An estimated 20 percent of Oregon's agricultural output is consumed within Oregon; 80 percent leaves the borders, with half going to US markets and half going overseas. Export to overseas markets brings new "traded-sector dollars" into the state. The Port of Portland's highest volume exports are agriculture and food products. By value, agriculture and food product exports rank second in Oregon. From farm to fork, more than 214,000 people are employed in the industry—accounting for one of every 10 jobs in the state.

Mega trends affect growers, food processors, and retail food establishments, and include:

- Global population—projected to increase by 50 percent within the next 40 years (from the current 6 billion to 9 billion) will lead to a long-term demand for food and agricultural products, as well as natural resources.
- No more land or water—handling the heightened demand for their use must come from the same land and natural resource base employed currently. It will require critical research on improving productivity and sustainable practices.
- Changing environmental regulations—increase the difficulty and uncertainty to use crop protection tools for controlling pests, diseases, weeds, and microbial pathogens.
- Immigration reform—Congress must resolve the legal status of many agricultural employees.
- Diminishing input supplies—fertilizers (both natural and man-made) are limited in supply and those supplies are decreasing.
- Market segmentation—gluten-free, lactose-free, organic, natural, local, low-input, sustainable, ethnic, and many more consumer preferences are changing markets, access, and certification programs.

Improved efficiencies, technologies, government incentives, and grower initiatives help address some of these changes. However, maintaining the

viability of the agriculture industry requires significant collaboration and strategic effort between higher educational institutions, the state's high tech industry, and natural resource based industries. Off-stream water storage is essential to capture more water for all future uses. The regional impacts of climate change include less snowpack and more rapid snow melt. A growing population also stretches existing water supplies thinner. Technologies like underground injection of water during winter months, on-farm water storage ponds, and desalinization of seawater will need to be adopted on a wider scale, and will require further collaboration and creative initiative to impact the severity of challenges. World demand for oil, particularly from China and India, has pushed petroleum products to record high prices in recent years, and has created interest in renewable bio-fuels and bio-based products derived from agriculture and forestry. Public concern about air quality and climate change is also driving consumer demand and policy initiatives. Growers are participating in the exploration of providing crops and crop residue for conversion to bio-fuels and bio-based products; current policy and tax credits in Oregon support this effort. Helping producers develop new farming methods that capture or reduce carbon can also reduce agriculture's impact on the environment. Collaborative efforts in research, new technology, innovative machinery, and data sharing between growers, government agencies, and higher education are critical tools to tackle fuel and climate dilemmas.

The pressure to help growers adapt to changing markets and production conditions, population growth, sustainable production practices, and consumer preferences has increased the workload for ODA's food safety and consumer protection programs.

### FOOD SAFETY AND CONSUMER PROTECTION

From a food safety and consumer protection standpoint, the booming economy of the 1990s (and post 2001 recession) led to an increase in both food service establishments and commercial weighing or measuring devices. This placed a greater demand on ODA for technical assistance. New small farms and food establishments face ODA's licensing process for the first time and require additional customer assistance from the agency.

Additionally, national and international marketplace trends such as competition, consolidation, changing consumer preferences, and advances in technology require timely responses from ODA.

Food borne disease outbreaks increased in the past decade, raising concerns about the safety of the food supply. Additionally, the impact of September

## AGENCY SUMMARY

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11, 2001 has heightened concerns about the threats to the food supply in Oregon and abroad. These concerns include

- globalization of the food supply.
- consumers demanding more fresh fruits and vegetables, and prepared foods, available on a year-round basis.
- the emergence of virulent new microbes.
- the devastation that could be inflicted by a terrorist act using a food borne illness.

Concurrently, the focus of food safety concern is primarily microbial pathogens, although chemical residue remains an issue of interest.

The response to these trends by the scientific and regulatory establishment includes

- greater reliance on a more complex “systems approach” encompassing every step of food production and handling.
- a proliferation of new federal food safety standards and regulations.
- a greater role for scientific and technological solutions, such as food irradiation and wider use of pasteurization.
- recognition of the need for additional educational outreach to the public and industry regarding safe food handling practices and food security practices.
- a growing demand for third-party certification programs that document farm-to-fork food production, processing, handling, and ownership.
- a clearly understood need for early detection and rapid, coordinated response to outbreaks by food safety agencies.

However, USDA’s effort to implement a nationwide livestock identification and tracking system was not acceptable to many producers and consumers, and USDA is relying on state programs to be key partners in traceback efforts.

Other trends in consumer food purchases directly effect ODA activities. While organic production still represents only about three percent of overall farm output, the growing interest in organic foods represents an important niche for some Oregon growers. The comparatively higher cost for organic foods has stalled some of the momentum, especially during the recession.

In its place, at least for some consumers, is a broader appeal and interest for “local” foods. Even so, the department now offers organic certification and a number of other certification programs to growers as they navigate various production options and what to grow.

Changing market demands require that growers differentiate (and document) product by quality, farm management practices, sustainability efforts, and location. ODA’s Commodity Inspection, Marketing, Food Safety, and Lab Services programs are all impacted by this development.

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

Oregon’s renewable fuel standard (RFS), established in 2007, has had a major impact on the consumer protection responsibilities of the agency. Oregon’s biofuel mandate (currently two percent biodiesel and ten percent ethanol) continues to require the agency to chart new territory in biofuel laws and regulations, compliance, tracking of production, responding to complaints, testing for quality standards, and pump labeling. Based on recent technologies, trends, and mandates at the federal level, the challenges and demands on the agency regarding this segment of consumer protection appear to be dynamic and longstanding. No additional resources were provided by the legislature for these new responsibilities. Agency staff are stretched very thin.

### PROTECTION OF AGRICULTURAL NATURAL RESOURCES

With the unabated growth of urban areas and manufacturing interests, there is increasing competition for natural resources, particularly water and land, that will impact agriculture’s ability to maintain and expand its productivity. This competition requires the department to spend more time

## AGENCY SUMMARY

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and effort evaluating the impacts of water use, land use, aggregate mining, conservation plans, and impacts on native habitats as well as coordinating with other agencies and affected entities.

Sustainability is the dominant byword in discussions over the role of natural resource industries in Oregon's environment, communities, and economy. In response to dwindling fish stocks, the state has embarked on an unprecedented program of restoration for native salmon species. As the primary agency responsible for regulating agriculture activities, ODA has become a key player in the Oregon Plan for Salmon and Watersheds, as well as the Healthy Streams Partnership. ODA has developed agricultural water quality plans for all watershed basins throughout the state. Plan implementation, reviews, and monitoring are now underway. Expanding on the department's historic role of assisting agriculture with voluntary conservation activities through Soil and Water Conservation Districts, ODA is working closely with the industry to implement incentive-driven, outcome based natural resource management activities.

In the natural resource area, ODA works to ensure that all pesticide users are trained in the proper use of pesticides in Oregon. ODA also oversees regulations for agricultural amendments, minerals, fertilizers, and lime products. Recent court decisions impact the availability and use of some of these products, and whether buffer strips are required along streams having federal Endangered Species Act listings for salmon.

The totality of "toxins" potentially affecting air, land, and water, along with the risks to humans, is now driving policy discussions and will determine future metrics and evaluations. These responsibilities dramatically increase ODA's regulatory interaction with the agricultural industry at a time when agency resources are shrinking.

Globalization of trade and travel has increased the introduction of harmful invasive species. New weeds and pests are a challenge for farmers, especially those growing crops organically.

### PROMOTING OREGON AGRICULTURE

Oregon's picturesque hills with vineyards, grass fields, fruit trees, nurseries, and grazing livestock are part of the state's key livability standards. But these scenes are more than pretty pictures. They are the components of family businesses. Over time, these businesses have to return a profit to exist or be subsidized by off-farm work, as many farmers have had to do. More than 98 percent of Oregon's farms and ranches are family owned and

operated, coming in all sizes and configurations—from proprietary single growers (85 percent of operations) to family partnerships (7.5 percent) and family corporations (6.5 percent).

Diversity is Oregon's distinction in farm characteristics as well as the range of goods produced—with more than 220 different commodities grown or raised in many micro-climates, regions, soils, and communities. These products find their way into the hands of wholesale buyers, food processors, consumers, schools, and many other end users through a variety of channels.

ODA's goal is to serve the entire range and complexity of Oregon's farms to the extent staff and resources allow. There is room and need for diversity in production and markets. But ODA also recognizes that commercial producers generate the bulk of output (seven percent of growers generate 80 percent of production), while smaller-scale producers account for more operations and a significant land base that requires appropriate resource management.

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

Trade missions, direct buyer negotiations, and targeted Oregon product promotions are a few of the ways to build regional and international markets for Oregon producers. To discover which countries hold the most potential for boosting Oregon exports, ODA establishes business contacts around the world, hosts trade teams of international buyers, researches market trends, gathers statistics on Oregon exports, and conducts sampling and trade shows. ODA is focused on helping growers and food processors find new ways to add value to the products grown in Oregon. These efforts include developing a new food product for a niche market. An example is utilizing produce that is ordinarily too small for retail markets in a processed or newly formulated product, thereby creating innovative marketing opportunities.

While wheat will continue to be among Oregon's leading export crops, trends show growth in exports of fresh fruit, caneberries, vegetables, grass seed, onions and beef. Specialty foods, such as sauces, jams, processed meats, and wines also find their way into domestic and export markets. The growth of non-grain exports signals increased consumer demand for Oregon

# AGENCY SUMMARY

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food products. The department is working with growers and Oregon food companies to meet the market demands and consumer preferences in many distinct markets locally and around the globe.

In short, we are exploring creative new ways to move Oregon goods, expand Oregon's value-added processing base, retain and attract new food businesses, and build Oregon's economy.

## AGENCY INITIATIVES

### ODA'S PHILOSOPHY OF MANAGEMENT IN ALL ITS PROGRAMS

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

- **Education** is the foundation of ODA's approach to problem solving. Through seminars, written material, and personal interaction, employees provide useful information to farmers, businesses, and consumers; guiding their activities to be in compliance with Oregon law, enabling the development of Oregon's economic and resource potential, and providing consumer awareness.
- Whenever possible, ODA offers **technical assistance** in the "how-to" of compliance requirements, utilizing a cooperative approach with other state and federal agencies, to solve specific food safety, natural resource, or market development problems. ODA also strives to identify resources for growers to address compliance requirements, including grants, federal programs, and incentives.
- ODA imposes **regulatory oversight** on legislatively mandated programs. ODA emphasizes education and technical assistance as a means of avoiding the need for regulatory/enforcement actions. When regulatory solutions are called for, every effort is directed toward fair and timely enforcement of statutes contained within the spirit of the law.

## NEW EFFORTS

- 1) ODA is working closely with growers to evaluate opportunities to use the land and natural resource base in new ways. This includes production of bio-based crops for fuels, wind energy production, the use of anaerobic digesters at dairies and other livestock operations, and other renewable energy technologies that conserve energy or increase efficiencies. Providing growers with technical assistance, along with directing ODA's efforts in renewable energy policy, greenhouse gas issues, and liaison with state, local, and federal partners, is a relatively new effort that will require dedicated resources.
2. Partnering the interest and effort related to renewable energy and bio-based products with market-tailored certification programs, including sustainability initiatives, and ongoing efforts that ensure food safety and consumer protection, will require new and flexible certification programs offered by ODA. These are programs that fill a need without duplicating the efforts of existing programs. Microbial food safety certification (Good Ag Practices/Good Handling Practices, GAP/GHP), certified organic, and export market certification are a few of the department's programs offered to growers and food processors to meet changing market demands.
3. The Farm to School Program is a new initiative in developmental stage, just scratching the surface of opportunities to link local producers with school lunch programs, school gardens, and other institutional food programs. This program also reflects the growing interest in local, fresh produce. Farmers' markets, farm stands, direct to consumer or restaurant, Community Supported Agriculture (subscription production), food-hub. org, mobile meat processing are all areas where ODA has been involved. But demand for services is outstripping the staff and resources to respond.
4. Water—Nearly 70 percent of the value of harvested crops in Oregon is irrigated. This statistic tells the critical nature that stored water plays in enabling growers to provide food and products to the public. Without water, a severely restricted scenario unfolds. Land values evaporate. Growers cannot secure loans. Crops that can be grown are extremely limited. And Oregon's landscape turns brown as production from orchards, vineyards, berries, and vegetable crops evaporates along with the water. Mountain snowpack is the most critical factor and could be affected by climate changes. The need for additional storage for all uses is urgent. Bold and innovative efforts by the state are imperative.

# AGENCY SUMMARY

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ODA believes the contributions of agriculture to Oregon's economy and environment will continue to provide significant benefits year after year, long into the future—if we continue to foster a business climate; help growers explore new uses for their natural resources (including the support of critical agriculture research); build on successes in local, regional, and export markets; recognize and act on the need for more water storage; partner with industry in developing certification programs that meet market needs, including food safety; and support grower's commitments to sustainable resource management.

## CRITERIA FOR 2011-13 BUDGET DEVELOPMENT

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ODA developed its 2011-2013 budget proposal under the tenets of its overall mission. This mission is to ensure food safety and consumer protection, to protect agricultural natural resources, and to promote economic development in the agricultural industry. ODA oversees a diverse array of programs authorized by nearly 30 different chapters of the Oregon Revised Statutes.

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

## AGENCY GOALS

- Continue to expand the role of the State Board of Agriculture in guiding agency policy development.
- Continue to expand public access to department news, information, data and services. This will be accomplished by continual enhancement of the ODA website with up to date news and agriculture related stories and searchable databases that help the public find a wide variety of information pertaining to the department.
- Secure adequate funding for the Oregon Department of Agriculture programs to efficiently and cost-effectively accomplish the mission and objectives of the agency.
- Define and deploy continuous improvement activities and systems that incorporate core business functions, offering customers multiple ways of interacting with the organization.
- Further develop the agency's technical infrastructure and agency capacity to deal with ongoing change. The issues facing ODA are becoming more complex. The ability of the agency to be flexible and provide services

that cut across division lines is critical to meet the needs of the industry and the public. ODA must maintain a strong technical core that includes laboratory, inspection, certification and marketing expertise.

- Participate in emergency preparedness planning activities in cooperation with other state and federal agencies.

## EXPANDED AGENCY GOALS

### ENSURE FOOD SAFETY AND PROVIDE CONSUMER PROTECTION.

- Assure food products produced, processed, and marketed in Oregon are safe and properly labeled.
- Improve the ability to respond to an animal health emergency by continuing to refine core veterinary training, and recording animal movement and location information.
- Enhance laboratory testing capacity.
- Assure that consumers in Oregon receive motor fuel that meets national standards.
- Implement, regulate, and enforce Oregon's Renewable Fuel Standard. (Ethanol and biodiesel)
- Assure that consumers in Oregon get the quantity they pay for when purchasing products sold by weight and measure.
- Ensure that feeds, fertilizers, pesticides, and seeds sold in Oregon are properly labeled.

### PROTECT AGRICULTURAL NATURAL RESOURCES.

- Protect Oregon from the introduction of pests, plant diseases, and noxious weeds.
- Protect threatened and endangered plant species in Oregon.
- Protect people and the environment from the adverse effects of pesticide use by assuring that users are knowledgeable in the safe and legal use of pesticides.
- Provide a framework of regulation that protects water and air quality while allowing animal feeding facilities to operate in Oregon.
- Assure Oregon grass seed producers have access to alternative methods of pest control for grass seed production.

## AGENCY SUMMARY

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- Protect natural resources associated with agricultural lands in Oregon by educating, assisting, and regulating producers, when needed, in the development and implementation of conservation plans that protect Oregon's water quality.

### PROMOTE ECONOMIC DEVELOPMENT IN THE AGRICULTURAL INDUSTRY.

- Provide market access to Oregon agricultural products through inspection and certification.
- Assist Oregon agricultural producers and processors in developing and implementing operations that successfully compete in the local, domestic, and global marketplace.
- Promote economic development of Oregon's agricultural industry through the agency's marketing efforts in local, domestic, and international markets.
- Ensure that Oregon's livestock industry is free from diseases that would impact interstate trade.
- Protect Oregon livestock owners from theft.
- Conduct annual examination and certification of Oregon's agricultural weighing and measuring devices (i.e., farm produce scales, grain elevator scales, livestock scales, truck scales, railroad scales and automatic bulk weighing systems.) The certification of these weighing and measuring devices assists Oregon's agriculture industry in marketing their products.

**AGRICULTURE, DEPARTMENT of**

**Annual Performance Progress Report (APPR) for Fiscal Year (2009-2010)**

**Proposed KPM's for Biennium (2011-2013)**

Original Submission Date: 2010

Finalize Date:

# AGENCY SUMMARY

2009-2010 KPM #	2009-2010 Approved Key Performance Measures (KPMs)
1	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.
2	Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.
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-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.
5	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.
12 a	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
12 b	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.

## AGENCY SUMMARY

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<b>2009-2010 KPM #</b>	<b>2009-2010 Approved Key Performance Measures (KPMs)</b>
12 c	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

# AGENCY SUMMARY

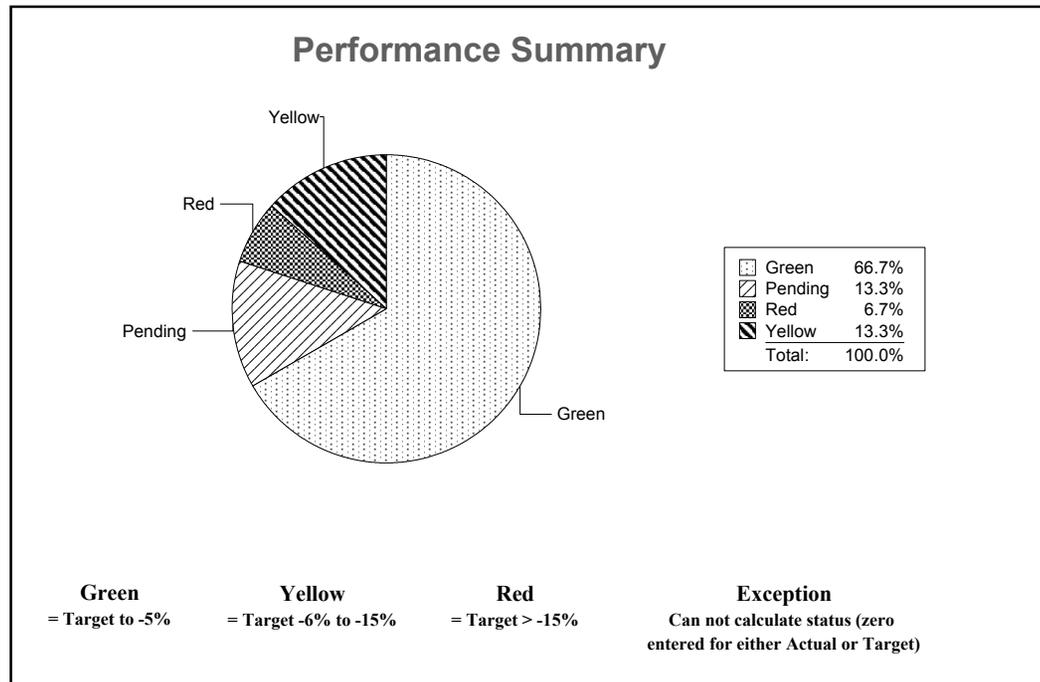
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<b>New Delete</b>	<b>Proposed Key Performance Measures (KPM's) for Biennium 2011-2013</b>
	<b>Title:</b>  <b>Rationale:</b>



# AGENCY SUMMARY

<b>AGRICULTURE, DEPARTMENT of</b>		<b>I. EXECUTIVE SUMMARY</b>	
<b>Agency Mission:</b> The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.			
<b>Contact:</b> Lisa Hanson, Deputy Director		<b>Contact Phone:</b> 503-986-4632	
<b>Alternate:</b> Sherry Kudna, Executive Assistant		<b>Alternate Phone:</b> 503-986-4619	



## 1. SCOPE OF REPORT

The Oregon Department of Agriculture's (ODA) key performance measures represent programs that tie to the Oregon Benchmarks and directly link to the agency mission. These measures are a limited representation of the programs and services delivered by ODA. The ODA mission is diverse and encompasses activities authorized by 30 different chapters of the Oregon Revised Statutes, touching virtually every Oregonian. Internal performance measures are maintained for ODA programs and services.

## 2. THE OREGON CONTEXT

The ODA's high level outcomes are directly linked to the agency's three-fold mission: to ensure food safety and provide consumer protection, protect natural resources, and promote economic development in the agricultural industry. The programs executed within ODA are integral to carrying out the agency mission. ODA works with other natural resource agencies as a contributor for many of the state's environmental related benchmarks. The agency administers programs that are strong contributors to Oregon's water quality and salmon recovery efforts.

## 3. PERFORMANCE SUMMARY

In many areas, ODA has made solid achievements toward performance measure targets. Programs that are core to ODA's technical expertise, and with a solid funding base show the most success.

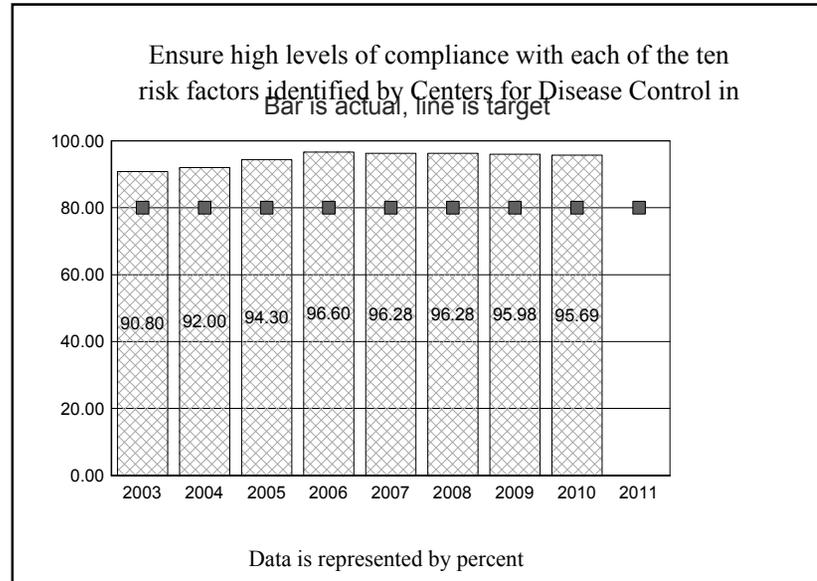
## 4. CHALLENGES

Due to ODA's diversity of programs and services it is challenging to develop performance measures that capture information and accomplishments that are meaningful to the public as well as the agency's core customers.

## 5. RESOURCES AND EFFICIENCY

ODA has a biennial budget of \$86 million. The budget is supported 58 percent by other funds (licenses and fees for service), 16 percent by state general fund, 12 percent by state lottery fund (primarily Ballot Measure 66 funds) and 14 percent by federal funds. Examples of efficiency efforts by ODA include development of strong links with higher education, creating technical exchanges with Oregon State University, one of the country's leading land grant institutions. In addition, ODA has agreements with community colleges and other educational institutions throughout the state, providing training and examinations for pesticide users by the Pesticide Division. Inmates at the state penitentiary are constructing gypsy moth traps for ODA's survey programs as well as performing third party grading services offered by the shipping point inspection program. The Food Safety Program has an interagency agreement with the Oregon Department of Human Health and the Food and Drug Administration (FDA) to streamline food safety inspections. The Animal Health Laboratory works extensively with Oregon State University's diagnostic laboratory to ensure that customer needs are met. ODA works closely with the Oregon Department of Energy and several federal agencies and non-profits in the areas of energy efficiency and renewable energy on Oregon's farms and ranches.

<b>KPM #1</b>	Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.	2005
<b>Goal</b>	To meet the Department's prime mission of providing consumer protection through food safety.	
<b>Oregon Context</b>	This measure does not relate to Oregon Benchmarks.	
<b>Data Source</b>	Inspection reports	
<b>Owner</b>	Food Safety Division, Vance Bybee (503) 986-4720	



**1. OUR STRATEGY**

A. Identify risk factors that are most likely to cause foodborne illness. B. Educate industry and consumers to recognize and take necessary steps to reduce or prevent risk factors. C. Through inspection and consultation, promote industry compliance with current standards and regulations

identified to reduce risk. D. Require that industry take corrective action when risk factors discovered. E. Assist industry and consumers during recall of product identified as a potential risk.

**2. ABOUT THE TARGETS**

Food Safety Division's target for retail establishments is a minimum of 80% compliance with the ten risk factors identified by the Centers for Disease Control. Those factors are: demonstration of knowledge; restriction of ill employees; adequate hand washing; cooking temperatures; adequate reheating; cooling time and temperatures; holding temperatures; food from an approved source; protection from contamination; cleaning/sanitizing.

**3. HOW WE ARE DOING**

The retail industry meets or exceeds the established compliance targets.

**4. HOW WE COMPARE**

There are no direct comparisons; however, antidotal evidence suggests that food safety in Oregon continues to rank as one of the nation's best.

**5. FACTORS AFFECTING RESULTS**

Over the past year, food safety has been significantly affected by numerous national and local recalls, a poor economy, and high staff attrition.

**6. WHAT NEEDS TO BE DONE**

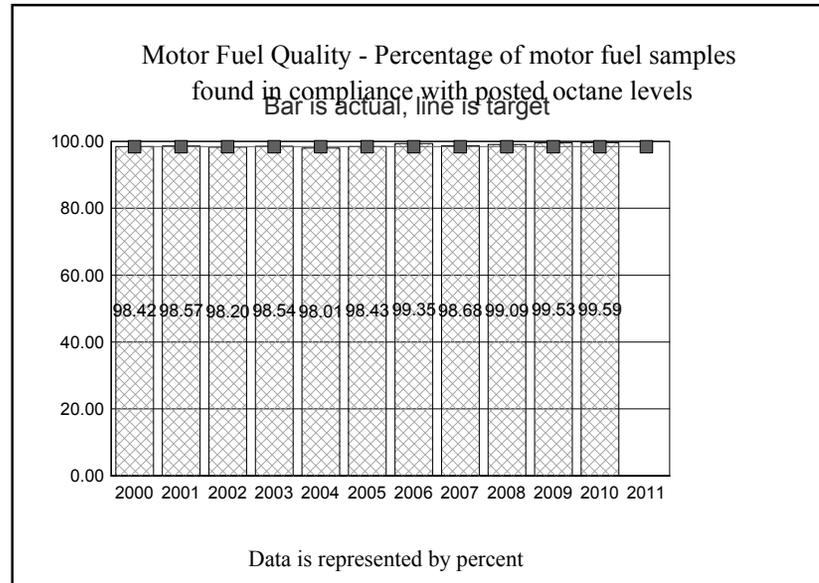
As the demands on the food safety system increase, i.e., recalls, the Food Safety Division must increase the staff and resources necessary to maintain parity.

**7. ABOUT THE DATA**

This data has been collected from inspection reports for the 2009/2010 fiscal year.

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #2</b>	Motor Fuel - Percent of motor fuel samples found in compliance with posted octane levels.	1998
<b>Goal</b>	This measure is linked to the agency's mission to ensure food safety and provide consumer protection.	
<b>Oregon Context</b>	ODA Mission	
<b>Data Source</b>	Internal Agency Systems	
<b>Owner</b>	Measurement Standards Division - Andrea Boyer, Office Manager Phone: 503-986-6476	



**1. OUR STRATEGY**

Division inspectors verify gasoline octane to ensure consumers are getting the octane they are paying for. Approximately 1.5 billion gallons of gasoline are sold to consumers in the state of Oregon each year. Routinely monitoring the quality of gasoline sold in Oregon helps assure consumers and businesses that the gasoline meets national quality standards. At the current retail price of gasoline, there is about ten cents per gallon difference

between 87 to 89 octane and between 89 to 92 octane. During routine inspections, random samples of gasoline are screened to ensure they meet posted octane levels. This measure is linked to the agency's mission to provide consumer protection.

**2. ABOUT THE TARGETS**

In 1997 Oregon adopted national standards for motor fuel following a pilot project checking samples of gasoline for octane levels. It was determined that more than three percent of the fuel screened failed to meet national standards. The goal was to cut that number in half, obtaining a target compliance rate of 98.4 percent. Our goal is that 98.4 percent of gasoline sold in Oregon meets its labeled octane. Raising the target would not be of value as some error is expected to occur due to equipment.

**3. HOW WE ARE DOING**

In the last six years the Oregon Department of Agriculture (ODA) has continued to exceed its target compliance rate for motor fuel samples meeting posted octane levels. As of June 30, 2010, 3,684 samples of gasoline have been screened to ensure they meet the antiknock index (or octane rating) posted on dispensers at gas stations. Of the 3,684 samples, 15 failed the inspectors screenings for octane requirements, resulting in a 99.59 percent compliance rate. This means that less than one percent of the fuel is sub-octane. Maintaining a fully funded inspection program ensures that consumers receive the octane they pay for and businesses are competing on a level playing field.

**4. HOW WE COMPARE**

There are no established standards for minimum compliance. In states where no motor fuel inspection exists, it is suspected that motor fuels may be sub-standard. Verification of quality provides assurance to consumers and businesses that they are getting what they pay for.

**5. FACTORS AFFECTING RESULTS**

The biggest factor affecting results is the quality of fuel transported into the state. The presence of a viable program and continued unannounced screening of product throughout the supply chain (i.e., terminal, wholesaler, retailer) ensures that product continues to meet national standards. Fuel screenings are routinely conducted as part of weights and measures inspections. Reductions to related weights and measures inspections would result in a decrease in fuel inspections, and therefore would adversely affect Oregon's fuel quality program.

**6. WHAT NEEDS TO BE DONE**

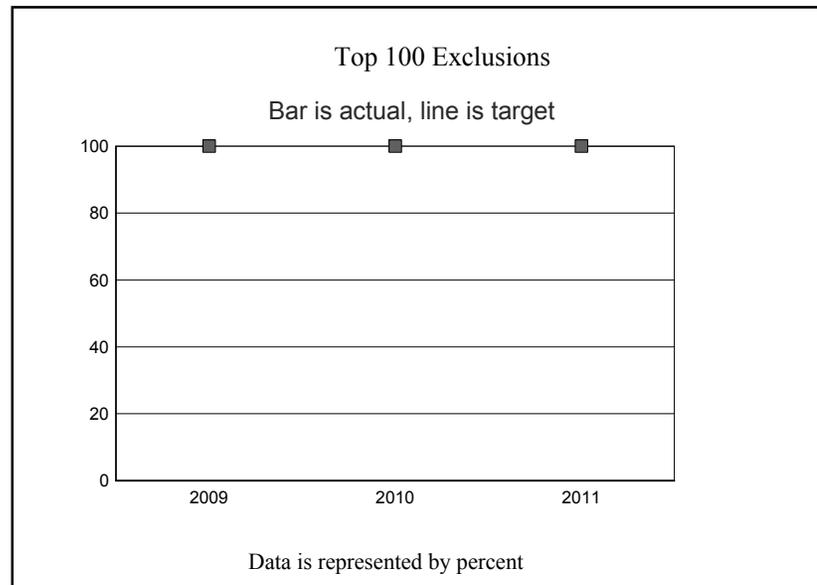
ODA will continue regular screenings of gasoline in Oregon for octane requirements. Samples of fuel are shipped to independent laboratories when further examination is deemed necessary. ODA recently upgraded fuel testing equipment in order to maintain a viable program.

**7. ABOUT THE DATA**

Data is collected by inspectors who draw samples during routine inspections. The fuel is screened to ensure that it meets the octane level posted on the dispenser. Posted octane and screened octane are entered onto inspection reports and into an agency database for retrieval. This measure divides the total number of fuel screenings found in compliance with octane ratings by the total number of fuel samples screened. The reporting cycle is based on an Oregon fiscal year, July 1 through June 30.

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #3</b>	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.	2005
<b>Goal</b>	TOP 100 EXCLUSIONS. Keep as many harmful invasive species out of the state as possible.	
<b>Oregon Context</b>	Directly related to Benchmark #89; the number of most threatening invasive species not successfully excluded or contained since 2000.	
<b>Data Source</b>	Annual Report Card of the Oregon Invasive Species Council.	
<b>Owner</b>		



**1. OUR STRATEGY**

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 Most Dangerous Invasive Species Threatening to Invade Oregon. The ODA Plant Division strives to keep out plant pests, diseases, and weeds on this list. The Oregon Invasive Species Council, USDA,

APHIS, PPQ; USDA, Forest Service; and BLM are our primary partners.

**2. ABOUT THE TARGETS**

It would be desirable to keep all harmful invasive species out of Oregon, but a perfectly effective exclusion program would either curtail all trade and travel, or be prohibitively expensive. An ambitious but realistic goal is 99 percent success each year.

**3. HOW WE ARE DOING**

Since 2002, only one species on the OISC 100 Most Dangerous list has become established—an aquatic snail. The OISC annual report card for 2009, gave Oregon’s invasive species exclusion programs an “A” grade.

**4. HOW WE COMPARE**

Oregon’s exclusion programs for invasive species compare favorably to those of other states and most other countries. Oregon completed the largest gypsy moth eradication program ever attempted anywhere in the 1980s. Our current sudden oak death and exotic woodborer eradication programs are the only programs of their kind in the country. Comparative measures are not available.

**5. FACTORS AFFECTING RESULTS**

Introductions of invasive species are the direct result of trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. USDA provides the first line of defense at international ports. ODA surveys for gypsy moth, sudden oak death, kudzu, and many other plant pests, diseases, and weeds. Two thirds of the species on the OISC 100 Most Dangerous List are insects, plant diseases, or weeds. A major focus of the Plant Division is to exclude these species, or contain them if they become established, before they can spread throughout the state. Unfortunately, traps or other efficient survey tools are only available for about a third of the target species. Effective, environmentally acceptable controls are also not always available.

**6. WHAT NEEDS TO BE DONE**

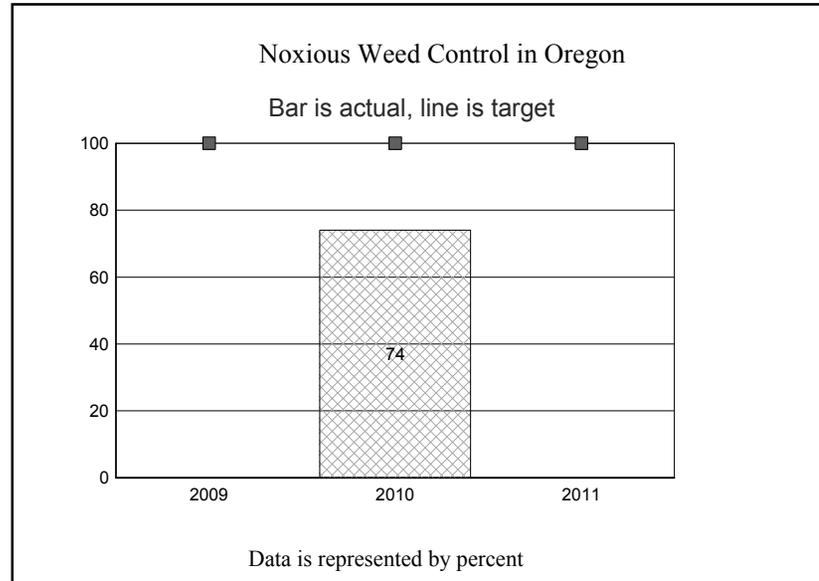
Resources are decreasing at a time of increasing risk. A method to link resources to risk factors (trade and travel), would be highly desirable. A contingency fund for supporting emergency responses to invasive species introductions was created by the 2009 legislature. It is only partially funded and there is no method to refill it after an emergency.

**7. ABOUT THE DATA**

For additional information see the Annual Report Cards of the Oregon Invasive Species Council <http://oregon.gov/OISC/reports.shtml> and the Annual Reports of the ODA, Plant Division <http://oregon.gov/ODA/PLANT/reports.shtml>

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #4</b>	Noxious Weed Control - Percentage of state-listed noxious weeds successfully excluded from the state or with stable or decreasing populations.	2005
<b>Goal</b>	WEED CONTROL. Exclusion and eradication of noxious weeds from the State of Oregon.	
<b>Oregon Context</b>	Directly related to benchmark #87: percent of monitored terrestrial plants and animals not at risk.	
<b>Data Source</b>	Survey and release records, Oregon Department of Agriculture.	
<b>Owner</b>	Plant Division - Dan Hilburn, Administrator - 503-986-4663	



**1. OUR STRATEGY**

The Noxious Weed Control Program mission is to protect Oregon from the invasion and proliferation of exotic noxious weeds. Exclusion and early detection are primary focuses. Biological control using USDA approved biological control agents is another focus for weeds that are widespread.

The program partners with counties, Soil and Water Conservation Districts (SWCDs), cooperative weed management areas, and other land managers via a very successful grant program targeting high-priority noxious weeds.

**2. ABOUT THE TARGETS**

Our ambitious but realistic target is to reduce or keep 70% of the noxious weeds from getting worse. Control and containment is considered successful if populations are declining or stable. Weeds that continue to spread are a sign that there is more work to do.

**3. HOW WE ARE DOING**

This performance measure was redesigned in 2010. Currently 74% of noxious weeds are stable or declining.

**4. HOW WE COMPARE**

As far as we know this measure is unique. Oregon's noxious weed program is one of the best in the nation.

**5. FACTORS AFFECTING RESULTS**

Introductions of new weeds continually pose additional challenges. Extensive seed banks mean that eradication/control programs take many years, sometimes a decade or more. Complete eradication is only realistic for weeds that are detected early and treated quickly.

**6. WHAT NEEDS TO BE DONE**

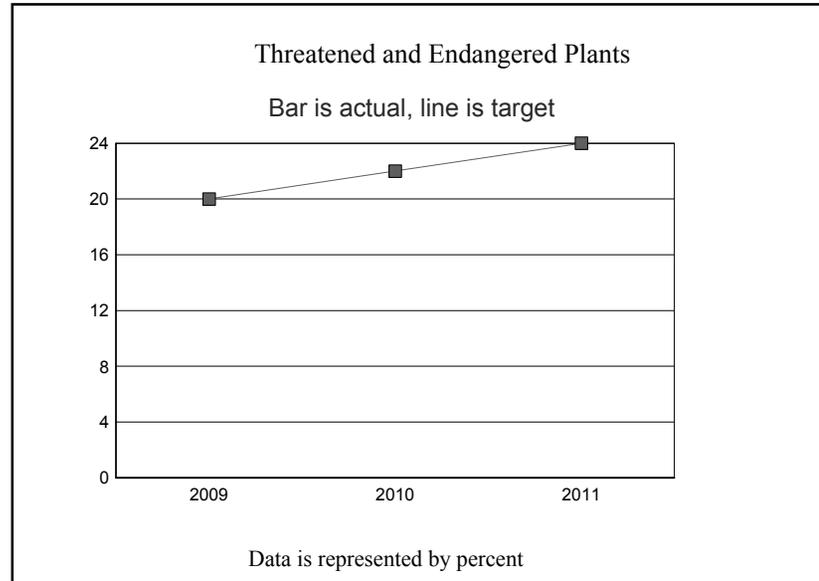
Maintain base funding in order to leverage federal grants and allow for administration of lottery fund grants to partners. Base funding for county weed programs would add additional partners and levels the playing field in grant competition.

**7. ABOUT THE DATA**

The State Noxious Weed Board categorizes weeds as "A" (highest priority for exclusion/containment), "B" (too widespread for exclusion/containment), and "T" (to get A or B weeds to focus on). This performance measure is based on weed population trend information provided by weed control exports relating to all state listed noxious weeds.

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #5</b>	T&E Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.	2005
<b>Goal</b>	T & E Plants. Protect and conserve threatened and endangered native plants.	
<b>Oregon Context</b>	Directly related to benchmark #87a; percent of monitored terrestrial plants not at risk.	
<b>Data Source</b>	Annual Report of the ODA, Plant Division.	
<b>Owner</b>	Plant Division - Dan Hilburn, Administrator - 503-986-4663	



**1. OUR STRATEGY**

The program focuses on assisting public agencies and Oregon's citizens with management issues involving native plant species on state managed lands. The program (1) produces conservation plans for protected species; (2) regulates research and commercial activities associated with listed

plants; (3) supports state and local agencies and the public in dealing with management and protection of protected plants; and advises the federal government on the implication of listing Oregon plant species under the federal Endangered Species Act (ESA).

## 2. ABOUT THE TARGETS

## 3. HOW WE ARE DOING

The program survives mainly on federal grants. In 2009, 17 projects in 12 counties helped protect species including Oregon semaphore grass, Peck's milkvetch, and arrowleaf thelypody. Nine species (15%) of threatened or endangered plants are stable or increasing as a result of ODA management and recovery efforts.

## 4. HOW WE COMPARE

All states but one have native plant conservation programs. Oregon's program is unusual in that it is housed in the Department of Agriculture. Many other similar state programs are in Departments of Natural Resources.

## 5. FACTORS AFFECTING RESULTS

Funding for the program has been unstable since its inception.

## 6. WHAT NEEDS TO BE DONE

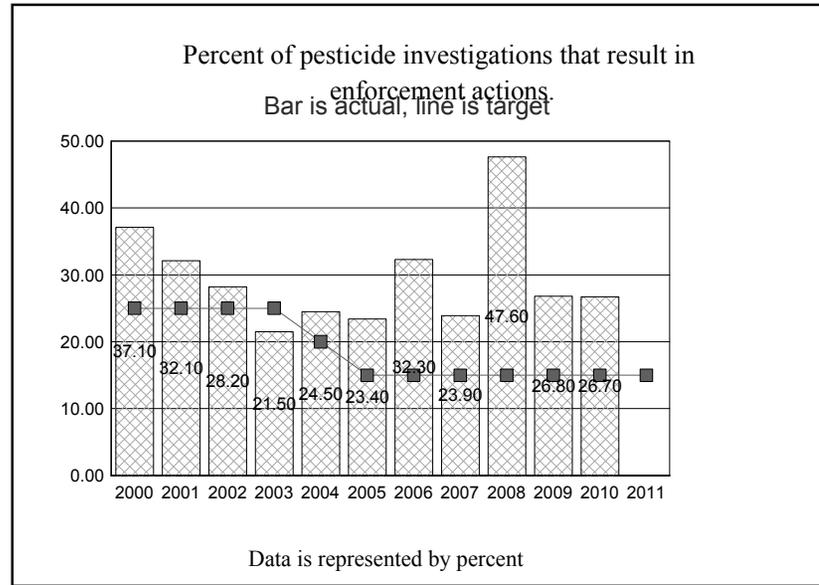
ODA convened an outside panel to review this program in 2010. They panel recommended the program be redesigned to focus on working with partners through a grant program similar to the noxious weed grant program. OWEB funds were identified as a suitable source as native plant conservation is directly related to watershed protection and habitat restoration.

## 7. ABOUT THE DATA

Recovery of T&E plants requires a long-term effort. Since the program started, staff have worked on over 400 projects, and no T&E plants have gone extinct.

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #6</b>	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.	1999
<b>Goal</b>	Percentage of pesticide investigations that result in enforcement actions. This measure is linked to the agency's mission to ensure food safety, provide consumer protection, and protect agricultural natural resources.	
<b>Oregon Context</b>	OBM #69 - Safe Drinking Water, OBM # 79 - Stream Water Quality	
<b>Data Source</b>	Refer to item #7 below.	
<b>Owner</b>	Chris Kirby, Pesticides Division, (503) 986-4635	



**1. OUR STRATEGY**

The Oregon Department of Agriculture (ODA) is responsible for regulating the sales, use, and distribution of pesticide products in Oregon. The agency provides pesticide education and outreach activities, licenses pesticide applicators, and conducts routine compliance monitoring associated

with pesticide use practices. Conducting these activities reduces the potential for misuse of pesticide products resulting in adverse health or environmental harm or damage.

**2. ABOUT THE TARGETS**

The rationale for the target is to demonstrate a continued decline in the percent of investigations that result in enforcement actions.

**3. HOW WE ARE DOING**

The data for 2009 reflects a significant decrease in enforcement actions as compared to FY2008. It is hoped that this decrease is a direct result of increased surveillance, education, and outreach efforts conducted by the pesticides division.

**4. HOW WE COMPARE**

Performance measure is based on enforcement and compliance monitoring of Oregon's Pesticide Control Law, ORS 634. There are no relevant public or private industry standards for comparison.

**5. FACTORS AFFECTING RESULTS**

Factors that may affect annual results include changes associated with the state and federal pesticide laws and regulations as well as specific focused monitoring activities of alleged misuse.

**6. WHAT NEEDS TO BE DONE**

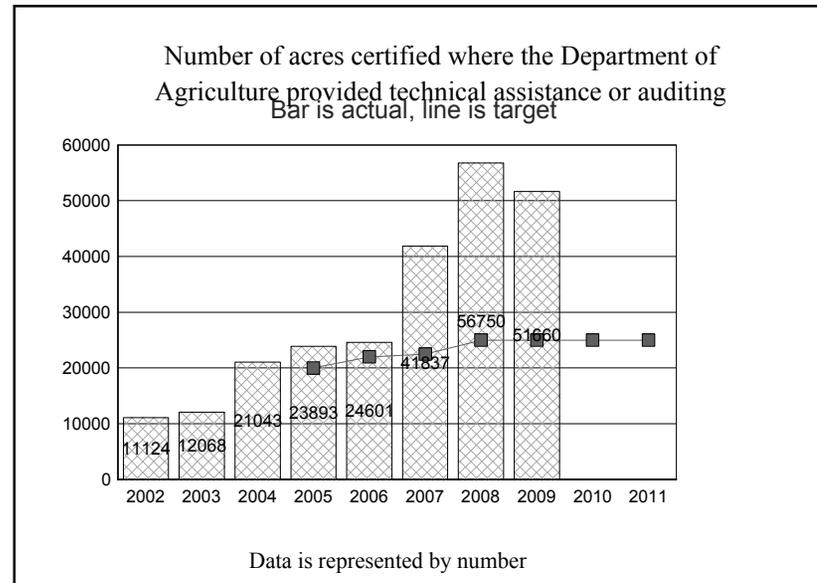
Based on the current data, the Pesticides Division will continue to evaluate and identify program resources to increase education and outreach efforts to reduce the percent of investigations resulting in enforcement actions. Pending available resources, targeted monitoring for compliance is being contemplated.

**7. ABOUT THE DATA**

Reporting cycle is based on State Fiscal year (July 1 to June 30). Data is from ODA Pesticides Division, Pesticide Enforcement Database. All investigations completed (includes AUO, AUF, NUO, NUF, EUP, PEI, MPI, IMP, EXP, ARI, DRI, PLR) within state fiscal year (July 1 to June 30).

Basis: any investigative activity may lead to documentation of a violation of ORS 634 and enforcement action issued. Enforcement actions measures are limited to (= =1) Notice of Violations and (==2) Imposition of Civil Penalty, (==3) Stop Sale, Use and Removal Order, or (==8) Notice of Embargo/Detainment to obtain additional information regarding the Pesticides Division compliance monitoring and enforcement program contact Chris Kirby, Pesticides Division Administrator (503) 986-4635.

<b>AGRICULTURE, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #7</b>	Non-traditional production certification - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.	
<b>Goal</b>	Promote economic development. This measure is linked to the agency's mission to promote economic development of the agriculture industry	
<b>Oregon Context</b>	Agency mission	
<b>Data Source</b>	Good Agriculture Practices/Good Handling Practices, internal certification records and USDA AMS certification records	
<b>Owner</b>	Oregon Dept of Agriculture, Commodity Inspection Division Administrator, James Cramer, phone 503-986-4620	



**1. OUR STRATEGY**

Increasingly, fresh fruit and vegetable producers are being required to provide documented assurances that the products they deliver into the market

place have been produced and handled in a way that minimizes food borne illness potential. In response, this program provides compliance audits under the national program whereby allowing Oregon's fruit and vegetable industry to maintain and increase market share.

**2. ABOUT THE TARGETS**

This is a federal/state Good Agriculture, Good Handling audit program administered by the USDA, and performed by various state departments of agriculture, including Oregon's. Its designed to minimize the potential of microbial contaminants in fresh fruits and vegetables. In providing assurances of quality and wholesomeness of Oregon crops, it would be desirable to see an increase in the number of audits and acres of farms, under this voluntary certification program.

**3. HOW WE ARE DOING**

Because crop production in Oregon is tracked by calendar year, the data is incomplete. Year to date approximately 20,000 acres have either completed GAP audits or are in the process of being audited; it is anticipated that more than 55,000 acres will be audited for the 2010 crop year.

**4. HOW WE COMPARE**

Based on USDA's web-site as of 7/15/10 Idaho Department of Agriculture has 202 customers, California has 77, Washington Department of Agriculture has 183, and the Oregon Department of Agriculture has 281 customers.

**5. FACTORS AFFECTING RESULTS**

The fresh produce industry and it's customers have developed proprietary audits completed by their own staff or have contracted with firms to provide other audits. Idaho has recently had a large demand for GAP audits in potato fields, this is primarily because of new requirements for Federal government purchases. A similar situation has occurred in the state of Washington effecting audits of potatoes and apples.

**6. WHAT NEEDS TO BE DONE**

The buyers of Oregon produce have been the driving force behind this and other similar audit based programs. As these programs expand in scope, complexity and demand, there appears to be a need for educational and informational tools, especially for producers.

**7. ABOUT THE DATA**

For this performance measure, data must be compiled on a calendar year basis. This is due to the fact that the harvests of Oregon crops have been completed by December of each year.

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #8</b>	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.	2001
<b>Goal</b>	TRADE ACTIVITY SALES - The measure is linked to the agency's mission to promote economic development in the agricultural industry.	
<b>Oregon Context</b>	This performance measure captures the division's efforts that affect agriculture's contribution to the state's economy. The division's activities of impact include market access, supervising price negotiations and trade development activities - all of which are clearly beneficial and measurable as demonstrated by the data.	
<b>Data Source</b>	Analysis of participants and beneficiaries of market access, trade development, and marketing programs.	
<b>Owner</b>	Agricultural Development and Marketing Division (ADMD), Gary Roth, 503-872-6600.	



**1. OUR STRATEGY**

Economic impact. Provide customer service and conduct market access, price negotiation, advocacy and trade development activities that provide meaningful sales and economic benefit to Oregon's economy.

**2. ABOUT THE TARGETS**

This measure has been a long-standing goal for the agency. It captures, in part, the results of the division's efforts to generate economic benefit to the industry. The division seeks to maintain the target of generating new economic benefit to the state by assisting the industry in bringing new products and sales to the marketplace on an annual basis.

**3. HOW WE ARE DOING**

In 2009, the volume and value of products benefiting from the Oregon Department of Agriculture (ODA) programs declined over previous years, due to a reduction in agency resources applied to this measure. On average, actual results are anticipated to increase over time.

**4. HOW WE COMPARE**

There are no industry standards, as such, for the range of activities covered by this type of performance measure. This measure is unique in that it attempts to capture and quantify economic benefit across a varied range of services.

**5. FACTORS AFFECTING RESULTS**

Some fluctuations in performance are attributable to economic conditions, crop size and price, as well as international trade barriers and exchange rates beyond the control of the agency and producers alike.

**6. WHAT NEEDS TO BE DONE**

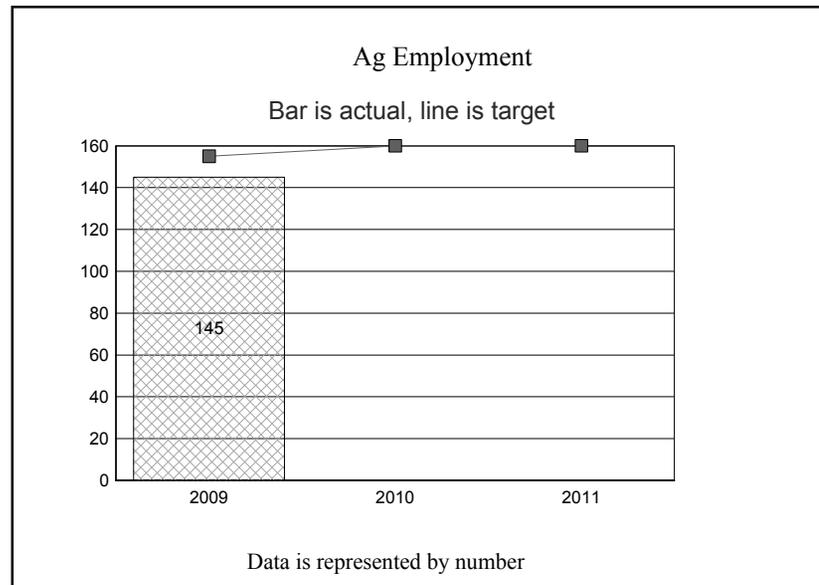
ODA will continue to build broad industry clusters to optimize market access and promotion activities in key markets as well as expand the range and reach of certification programs, allowing products to enter the market place at greater values.

**7. ABOUT THE DATA**

This data is collected on a calendar year, therefore, data for 2010 is not yet available. Capturing exact economic benefit is difficult and, therefore, is

an inherent weakness in the data. However, the strength of the data lies in verifiability of the numbers through analysis of participants and beneficiaries of ADMD activities.

<b>AGRICULTURE, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #9</b>	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.	2005
<b>Goal</b>	AG EMPLOYMENT - This measure is linked to the agency's mission to promote economic development in the agricultural industry.	
<b>Oregon Context</b>	This performance measure captures the agricultural development and marketing division activities that affect agriculture's contribution to the state's economy. This measure is linked to the state's objective to retain and provide new jobs for Oregonians.	
<b>Data Source</b>	Analysis of participants and beneficiaries of ADMD activities.	
<b>Owner</b>	Agricultural Development & Marketing Division (ADMD), Gary Roth, 503-872-6600.	



**1. OUR STRATEGY**

Retain and create agricultural employment for Oregonians. Assist agricultural firms through the promotion and development work of the ADMD, in

cooperation with its partners, to encourage economic development, and streamline regulatory requirements and processes.

## 2. ABOUT THE TARGETS

The target is based on historical levels of jobs the Oregon Department of Agriculture (ODA) has assisted in developing. The number is anticipated to continue to increase over time.

## 3. HOW WE ARE DOING

ADMD came close to achieving its target in 2009. Future year's data will allow for trend analysis to determine whether increasing the target annually is feasible.

## 4. HOW WE COMPARE

While other groups and agencies external to ODA focus on retaining and creating jobs across all industries, ADMD's efforts are unique, in that they focus on agriculture and food processing. These agency efforts are complimentary to those conducted by others.

## 5. FACTORS AFFECTING RESULTS

The market development and access work conducted by ODA is unique in the type of jobs it retains or creates. External business factors affecting results include the number of new or existing firms needing assistance from ADMD.

## 6. WHAT NEEDS TO BE DONE

The ODA will continue to work with the industry and its economic development partners to retain and create jobs for Oregonians.

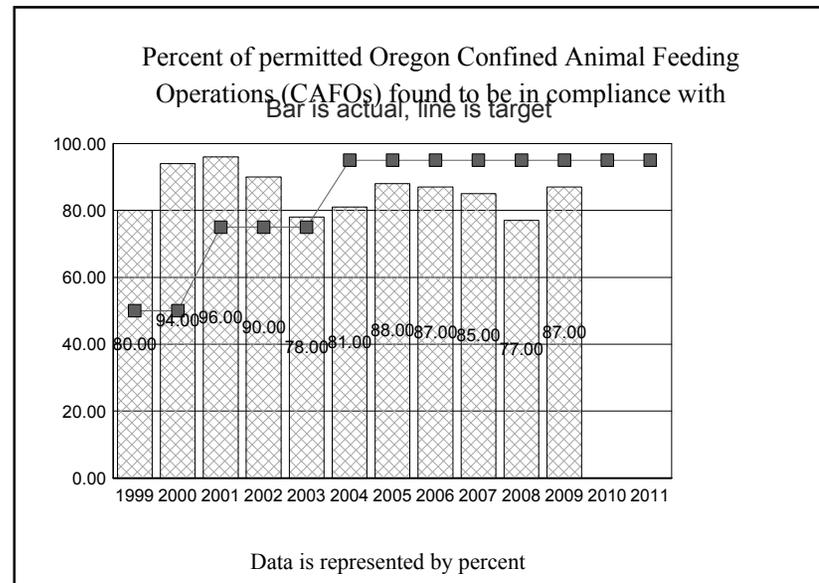
## 7. ABOUT THE DATA

The data is collected on a calendar year basis, therefore, data for 2010 is not yet available. The strength of the data lies in verifiability of the numbers through analysis of participants and beneficiaries of ADMD activities.

# AGENCY SUMMARY

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #10</b>	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.	2005
<b>Goal</b>	To protect agricultural natural resources.	
<b>Oregon Context</b>	OBM #78 indicates overall water quality trends are improving. The agency's CAFO program contributes to this trend.	
<b>Data Source</b>	CAFO program records and complaint log.	
<b>Owner</b>	Natural Resource Division, Confined Animal Feeding Operations (CAFO) Program, Wym Matthews. Program Manager, 503-986-4792.	



## 1. OUR STRATEGY

The Federal Clean Water Act provides for the regulation of confined animal feeding operations under a National Pollutant Discharge Elimination System (NPDES) permit. This authority has been granted to the state through an agreement with the US Environmental Protection Agency (EPA).

The Oregon Department of Agriculture (ODA) has been delegated the responsibility to oversee and implement a program that allows for this sort of agricultural operation to continue while protecting the states water quality. For all operations requiring a permit, the ODA conducts an annual inspection and reviews an animal waste management plan. This ensures regular contact with operations and is an opportunity to identify problems early, when they are still manageable.

**2. ABOUT THE TARGETS**

A new, more complex permit (NPDES) was issued in 2003 and updated in 2009. The new permit requirements posed increased challenges for the industry. ODA anticipated a drop in compliance and subsequent improvement once the permit was implemented due to education and assistance to operations required to have a permit.

**3. HOW WE ARE DOING**

This performance measure demonstrates ODA's ability to educate permitted CAFOs regarding permit requirements and state and federal water quality laws. The measure also allows ODA to bring swift resolution for permitted CAFOs in violation of permit or water quality laws and rules.

**4. HOW WE COMPARE**

There are no private industry standards. Oregon's CAFO Program is reviewed annually by EPA and has met their expectations.

**5. FACTORS AFFECTING RESULTS**

Change in ownership of CAFOs, technology available to operators, and weather conditions all affect compliance with the state permit. Thus, ongoing staff interaction with operators is necessary to prevent minor problems from becoming substantial.

**6. WHAT NEEDS TO BE DONE**

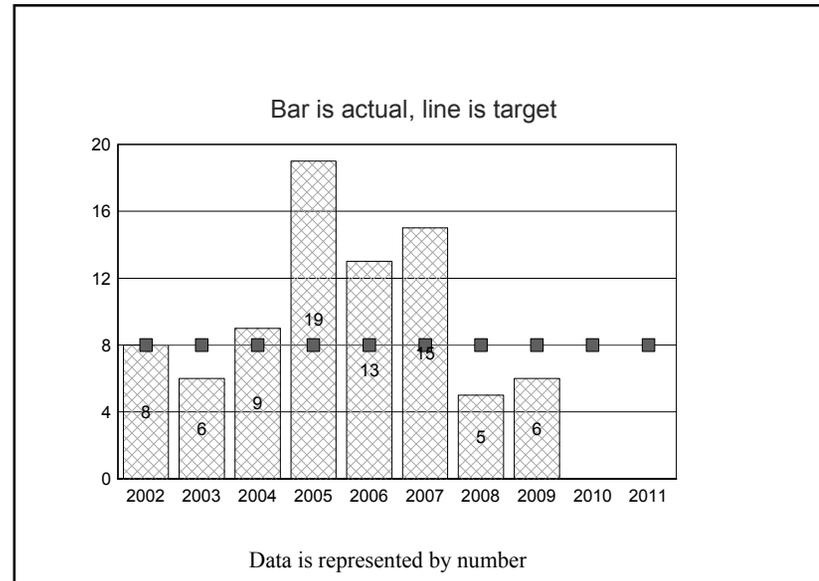
ODA believes that continuing to provide a variety of permit assistance services while carrying out enforcement actions when necessary, will result in increased compliance trend. ODA believes that the 95 percent compliance goal is realistic.

**7. ABOUT THE DATA**

The data is collected on a calendar year basis, therefore, data for 2010 is not yet available. Results of inspections are maintained in the ODA CAFO database.

# AGENCY SUMMARY

<b>AGRICULTURE, DEPARTMENT of</b>		<b>II. KEY MEASURE ANALYSIS</b>
<b>KPM #11</b>	Smoke Management - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.	2002
<b>Goal</b>	Field Burning Smoke Impact Minimizations; The goal of the Smoke Management Program is to provide and allow grass seed growers the opportunity to open burn up to 15,000 acres in certain areas on the northern Willamette Valley.	
<b>Oregon Context</b>	OBM #75. Program is responsible for controlling movement of air pollutants due to field burning.	
<b>Data Source</b>	Smoke Intrusions are measured by nephelometers. Nephelometers measure concentrations of airborne particulate matter. There are four nephelometers in and around the area where field burning occurs. The nephelometers are operated and maintained by the Oregon Department of Environmental Quality (DEQ). The Oregon Department of Agriculture uses the meters under agreement with DEQ. Airborne particulate levels are reported and recorded hourly. The definition of "smoke intrusion" is outlined in OAR 603-077-0105(7)(a)(b)(c).	
<b>Owner</b>	ODA Natural Resources Division; Smoke Management Program; John Byers - Program Manager 503-986-4701.	



**1. OUR STRATEGY**

The decision to allow grass seed growers to field-burn is made by close examination of meteorological conditions on an hourly basis. When weather conditions exist that will take the smoke up, out, and away from populated areas, field burn permits are issued depending upon each fields geographic location relative to weather patterns. Once the weather is conducive to field burning, permits are issued to growers, who then have one hour in which to light their permitted field.

**2. ABOUT THE TARGETS**

This performance measure is outlined by Oregon Administrative Rule (OAR), 603-077-0105. These OARs were adopted in response to Oregon Revised Statutes 468A.550, 468A.555 to 468A620, and 468A.992.

**3. HOW WE ARE DOING**

The 2009 Oregon Legislative Assembly passed Senate Bill 528 which drastically reduced the number of acres allowed to be burned in the Willamette Valley from 65,000 to 15,000 acres. It is anticipated that these reductions will reduce the number of smoke related "impacts". However, predicting weather patterns that take smoke "up and out" of the valley is an inexact science, and smoke related impacts may continue to occur.

**4. HOW WE COMPARE**

ODA strives to protect the public from smoke impacts while still allowing grass seed growers the opportunity to burn as mandated by Oregon law.

**5. FACTORS AFFECTING RESULTS**

Even with todays relatively sophisticated forecasting tools, smoke intrusions are difficult to eliminate completely. Weather pattern prediction errors, poor field burning lighting procedures, and the lack of "perfect" weather conditions for burning can create smoke intrusions.

**6. WHAT NEEDS TO BE DONE**

ODA continues to learn from past weather prediction experience, educate growers in proper field burning processes and carry out

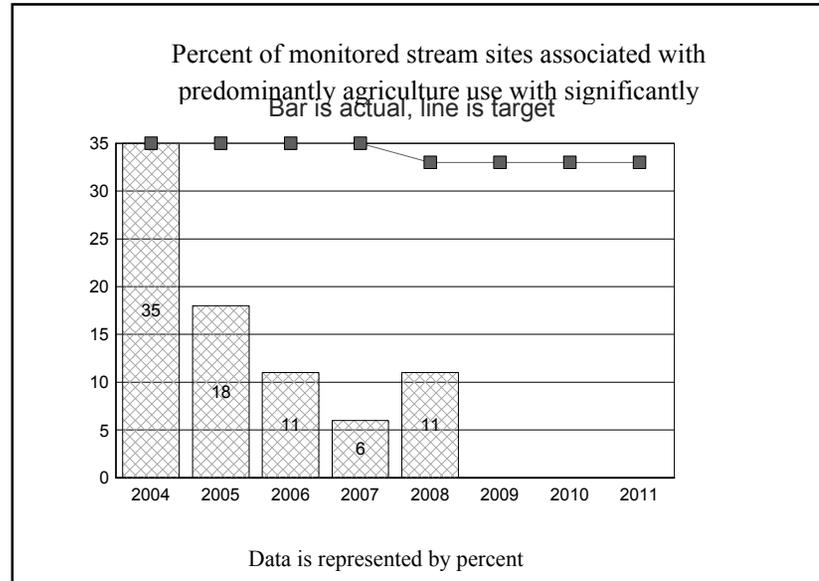
enforcement actions as necessary. ODA works with the Oregon Department of Forestry Weather Office to continually improve our weather prediction capacities.

**7. ABOUT THE DATA**

Field burning is conducted annually in the summer following grass seed harvest in the Willamette Valley. The nephelometers sample particulate matter continually. ODA monitors and records the nephelometer readings during the field-burning season (June 15 through October 15). 2009 data is not yet available.

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #12a</b>	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	2005
<b>Goal</b>	To protect agricultural natural resources.	
<b>Oregon Context</b>	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
<b>Data Source</b>	DEQ's ambient monitoring program.	
<b>Owner</b>	Ray Jandl, Administrator, Natural Resources Division (503) 986-4713	



**1. OUR STRATEGY**

The Oregon Department of Agriculture (ODA) uses a combination of voluntary, educational efforts and regulatory actions to encourage Oregon's agricultural producers to maintain and enhance water quality. This is accomplished through 39 basin plans allowed for under legislation established

in 1993. Partners include the agricultural community, Soil and Water Conservation Districts, USDA Natural Resources Conservation Service and the OSU Extension Service.

**2. ABOUT THE TARGETS**

The targets were developed with the understanding that many of the water quality standards have been recently established and that time is needed for changes to occur. Riparian vegetation takes time to develop and affect erosion and water temperature. Our goal is to move streams into the good to excellent condition, resulting in a reduction in the areas with significantly increasing trends. While our hope is that streams with decreasing trends would be eliminated, realistically, there will always be some streams in this category due to changes in ownership to owners with limited knowledge in natural resources management.

**3. HOW WE ARE DOING**

While this measure was established in 2005 using the Department of Environmental Quality (DEQ) data pertinent to agriculturally dominated areas. Because of the amount of variability in this data, statistically significant trends have not been shown at this time.

**4. HOW WE COMPARE**

There are no private or public industry standards. Results of the 2005 and 2006 performance measures are similar to those reported by the Department of Environmental Quality.

**5. FACTORS AFFECTING RESULTS**

In 2010 the Oregon Department of Agriculture worked with the DEQ and the Oregon Department of Forestry (ODF) to re-evaluate land use descriptions identified for DEQ's ambient monitoring sites. As a result a modified and expanded suite of ambient sites representing sites influenced by agriculture were identified. Some of the original ambient sites were retained, but many were dropped and new ones added. Because of this, results from this year forward will not be directly comparable to previous years. It should be noted that some of the ambient monitoring sites chosen to represent agriculture were also chosen by ODF to represent forestry influence. This is because some sites have combined agricultural-forestry usage. Also, not all the ambient sites designated as being 'agriculture' by DEQ were used in this analysis because we felt that some of them were unduly influenced by other land uses in addition to agriculture.

**6. WHAT NEEDS TO BE DONE**

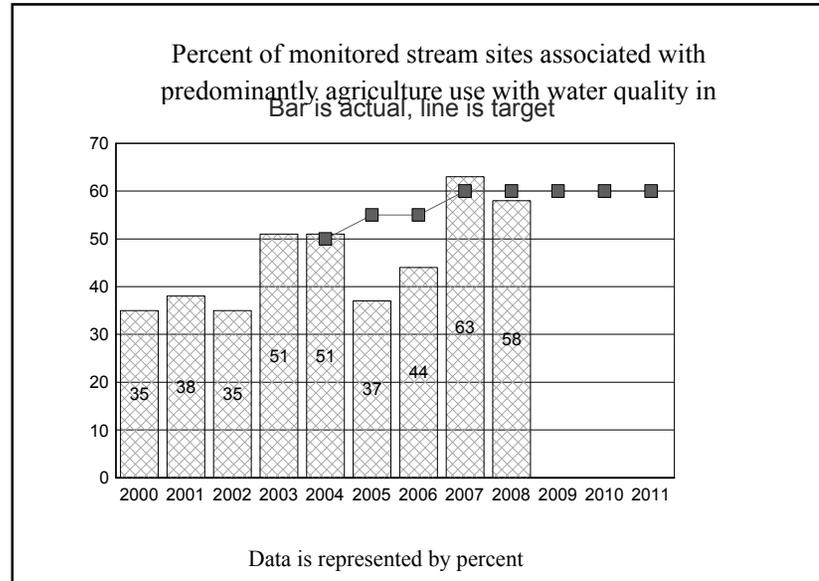
ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

**7. ABOUT THE DATA**

Data is being analyzed and updates to the graph for 2009 will hopefully be done within next 30 days.

<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #12b</b>	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.	2005
<b>Goal</b>	To protect agricultural natural resources.	
<b>Oregon Context</b>	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
<b>Data Source</b>	DEQ's ambient monitoring program.	
<b>Owner</b>	Ray Jandl, Administrator, Natural Resources Division (503) 986-4713	



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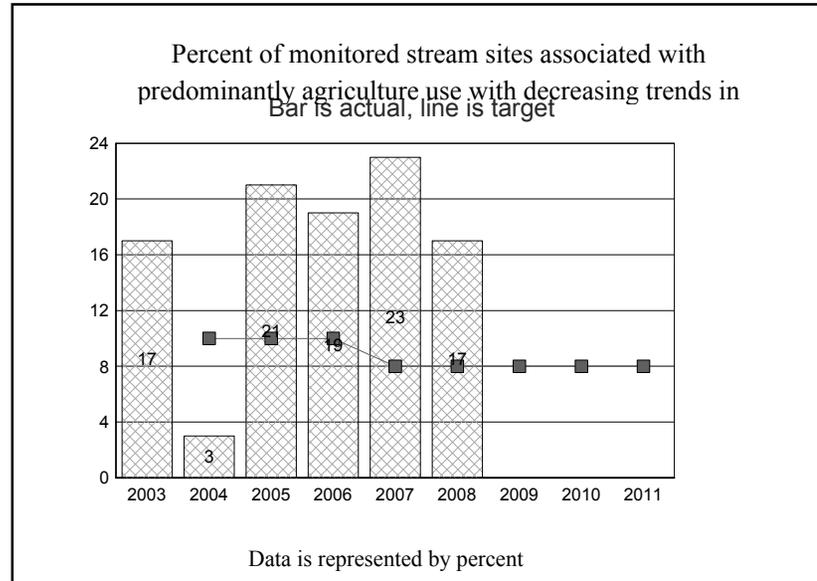
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**7. ABOUT THE DATA**

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<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #12c</b>	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.	2005
<b>Goal</b>	To protect agricultural natural resources.	
<b>Oregon Context</b>	OBM #78 water quality trends. The agency's Water Quality Program contributes to this trend.	
<b>Data Source</b>	DEQ's ambient monitoring program.	
<b>Owner</b>	Ray Jaendl, Administrator, Natural Resources Division (503) 986-4713	



**1. OUR STRATEGY**

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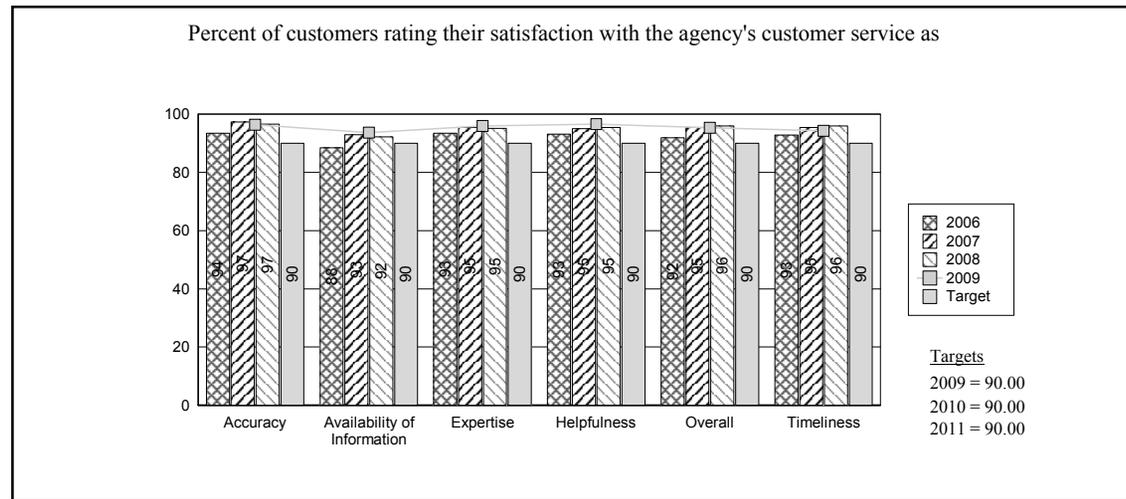
The ODA continues to learn from experience by assisting landowners on how to improve their management for water quality while remaining in production agriculture.

**7. ABOUT THE DATA**

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<b>AGRICULTURE, DEPARTMENT of</b>	<b>II. KEY MEASURE ANALYSIS</b>
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<b>KPM #13</b>	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
<b>Goal</b>	This measure is linked to the agency's vision to carryout its mission while providing customer satisfaction.	
<b>Oregon Context</b>	ODA mission	
<b>Data Source</b>	Customer satisfaction surveys were sent to a stratified random sample of customers that interacted with the agency between July 1 and September 30, 2009. This measure reports a combination of "good" and "excellent" responses as a percentage of total responses.	
<b>Owner</b>	Administration Office Sherry Kudna Phone: 503-986-4619	



**1. OUR STRATEGY**

The Oregon Department of Agriculture (ODA) has a three-fold mission to provide food safety and consumer protection, protect the natural resource base, and market agricultural products. It is ODA's strategy to employ core values that guide the actions of employees as they carry out the mission of the agency in a way that provides customer satisfaction. The ODA conducts an annual customer survey on randomly selected customers having

recent contact with the agency in the preceding three months. The three month period is rotated each year since many programs are seasonal.

**2. ABOUT THE TARGETS**

Prior to inception of this measure the agency conducted a smaller scale customer satisfaction survey and found that on average, ninety percent of those surveyed reported that the agency exceeded their expectations relating to the overall satisfaction of service. The goal was to continue to carryout the agency mission while maintaining this ninety percent target, meaning ninety percent of customers rate the agency in all areas as "good" or "excellent".

**3. HOW WE ARE DOING**

The data reveals that ODA has exceeded its ninety percent target for good or excellent responses in all areas, including overall satisfaction, timeliness, accuracy, helpfulness, expertise, and availability of information. This means the agency continues to serve its customers with quality customer service. Ratings for helpfulness, expertise, and availability of information improved in 2009 while ratings for accuracy, timeliness and overall service decreased slightly. In 2006 availability of information did not meet the target rate; since then it has exceeded the target, however it remains the lowest rated.

**4. HOW WE COMPARE**

There are no established standards for minimum overall satisfaction. In future reporting cycles it may be possible to compare results to other State of Oregon agencies.

**5. FACTORS AFFECTING RESULTS**

One factor that could possibly affect survey results is the sampling time frame. This sample included only customers with agency interaction July 1 through September 30, 2009. Many ODA programs are cyclical and may be under or over represented at different time frames throughout the year. The ODA is rotating the sampling frame in an attempt to include all types of agency customers. In 2008 the sampling frame included customers with interaction April 1 through June 30, 2008. In 2007 the sampling time frame included customers with interaction January 1 through March 31, 2007 and in 2006 the sampling time frame included customers with interaction from October 1 through December 31, 2005.

**6. WHAT NEEDS TO BE DONE**

ODA will continue to provide quality customer service and will continue to conduct customer satisfaction surveys on an annual basis. This may become a more challenging task in the future due to increasingly limited resources.

**7. ABOUT THE DATA**

**Survey name:** ODA Customer Service Survey

**Surveyor:** agency staff

**Date conducted:** November 2 through December 31, 2009

**Population:** compliers, consumers, constituents, clients

**Sampling frame:** customers from the population that interacted with the Oregon Department of Agriculture between July 1, 2009 and September 30, 2009

**Sampling procedure:** stratified random sample

**Sample characteristics:** Population = 18,935; Sample = 960; Responses = 410; Response rate = 42.7 percent

**Sample characteristics specific to each category:**

**Overall service:** Valid responses = 385, Response rate = 40.1%, Margin of error = 2.1%, Confidence level = 95%

**Timeliness:** Valid responses = 386, Response rate = 40.2%, Margin of error = 2.3%, Confidence level = 95%

**Accuracy:** Valid responses = 385, Response rate = 40.1%, Margin of error = 1.8%, Confidence level = 95%

**Helpfulness:** Valid responses = 382, Response rate = 39.8%, Margin of error = 1.8%, Confidence level = 95%

**Expertise:** Valid responses = 376, Response rate = 39.2%, Margin of error = 2.0%, Confidence level = 95%

**Availability of info:** Valid responses = 364, Response rate = 37.9%, Margin of error = 2.5%, Confidence level = 95%

**Weighting:** Single survey, no weighting required.

# AGENCY SUMMARY

<b>AGRICULTURE, DEPARTMENT of</b>		<b>III. USING PERFORMANCE DATA</b>	
<b>Agency Mission:</b> The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.			
<b>Contact:</b> Lisa Hanson, Deputy Director		<b>Contact Phone:</b> 503-986-4632	
<b>Alternate:</b> Sherry Kudna, Executive Assistant		<b>Alternate Phone:</b> 503-986-4619	

**The following questions indicate how performance measures and data are used for management and accountability purposes.**

<b>1. INCLUSIVITY</b>	<p>* <b>Staff :</b> Agency staff developed performance measures for ODA program areas. Key performance measures have been limited to high-level outcomes that impact the agency's three-fold mission. ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2007 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* <b>Elected Officials:</b> ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during the 2007 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* <b>Stakeholders:</b> ODA's performance measures are reviewed annually by the State Board of Agriculture and were reviewed by the legislature during 2007 legislative session. The agency proposed changes to its key performance measures during the legislative process based on stakeholder input and to improve the usefulness of ODA's measures.</p> <p>* <b>Citizens:</b></p>
<b>2 MANAGING FOR RESULTS</b>	Key performance measures were amended during the 2005, 2007, and 2009 legislative sessions to better reflect ODA activities and make the measures more easily understood.
<b>3 STAFF TRAINING</b>	During the past year, ODA staff has had limited training on performance measures. However, staff continues to work with the measures in an effort to make them a meaningful evaluation tool.
<b>4 COMMUNICATING RESULTS</b>	* <b>Staff :</b> This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.

## AGENCY SUMMARY

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\* **Elected Officials:** This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.

\* **Stakeholders:** This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.

\* **Citizens:** This report is available on ODA's Web site. The report will be reviewed by the State Board of Agriculture and the legislature during the agency budget hearings.

## AGENCY SUMMARY

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### MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

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No projects are planned at a level to exceed \$1 million.

SUSTAINABILITY

2009-11 SUSTAINABILITY PLAN

Following, are the agency's sustainability plans.

**Oregon  
Department of  
Agriculture**



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**Sustainability Plan**

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**January 2004**

**Katy Coba, Director**

**Oregon Department of Agriculture  
635 Capitol Street NE  
Salem, OR 97301-2532  
Tel. (503) 986 4552  
Fax. (503) 986 4750**

**Sustainability & The Oregon Department of Agriculture**

With a meaningful and lasting impact to the State's economy, environment and community, Agriculture is an important industry to Oregon, and worthy of efforts to promote its sustainable vitality. The Oregon Department of Agriculture takes to heart its role in providing guidance and assistance to agricultural producers and processors, and makes unique and significant contributions to the State's efforts in Sustainability. The action steps that follow embrace this mission - not because it's the latest fad, but *because it is what we do.*

**This Report**

The following pages outline Sustainability as it relates to Oregon's agricultural community and the role of the Department of Agriculture. Through Internal and External activities, the agency is committed to achieving both short- and long-term success in making Oregon a world-class leader in Sustainability.

**Challenges Facing Agricultural Sustainability**

The agricultural industry encompasses all three major elements of Sustainability, facing challenges that require attention and resources.

*Economic*

Agriculture contributes to Oregon's overall economic well-being with farm-gate sales of \$3.6 billion, and in combination with related sectors represents 9% of the gross state product (GSP). All told, agriculture sustains 1 of every 12 jobs in the state, and provides \$2.8 billion to Oregon's payroll. Nonetheless, Agriculture in Oregon faces significant challenges:

- The cost of production is rising faster than prices to growers.
- Macro-economic forces negatively impact Oregon agriculture: industry consolidation places buying power into fewer hands to the detriment of producers, while foreign competition enjoys lower production costs and fewer regulatory controls.
- Oregon agriculture cannot compete as the low-cost supplier, requiring new ways for producers and processors to distinguish and verify key attributes of their products and processes.



When commodity products meet commodity prices

# AGENCY SUMMARY

## Environmental

Over 17.5 million acres of Oregon is agricultural, representing 25% of the entire State and over half of Oregon's private land acreage. Oregon is blessed with climate and soil conditions that reduce pest and disease vulnerability, yet concerns about land and water quality create challenges for Oregon agriculture:



- Rising concerns about potential environmental impacts create challenges for producers who have limited financial resources for full compliance.
- Water issues are critical, as Oregon Agriculture is dependent upon irrigation: commodities produced through irrigation representing 75% of the total value of our State's harvested crops.
- Implementation of a statewide pesticide usage reporting program is hampered through limited State financial resources.

## Social/Community

In an age of great mobility, by its very nature Agriculture remains committed to the land. Agriculture is an integral part of Oregon's cultural tapestry; most Oregonians who can claim three or more generations in our State are very likely involved in Agriculture, or have a family member who is or was. This adds to the stability of rural Oregon communities. However, as the State changes, new issues confront Agriculture and its place in Oregon's communities:



- Growing urban populations have less appreciation of Agriculture, creating rifts that threaten economic, cultural and political unity.
- By its traditional presence in rural parts of the State, Agriculture provides a structure around which many small communities are built. As the industry's economic base suffers, so do the rural communities in which agriculture is based, contributing to a lack of services and negatively impact the greater community.
- Growing concerns about food safety are forcing producers and processors to rethink how food is grown, processed, transported, stored and sold.

## Mission-Related Goals

The Oregon Department of Agriculture works with industry in a continuing effort to ensure that Oregon's sustainability, for the year 2025 and beyond. The department endeavors to maintain the resources to fulfil its threefold mission which embody the spirit of Sustainability:

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

ODA management will ensure that not just the spirit but the specifics of this report are incorporated into the agency's 2- and 6-year strategic plan,

## Timeline of Mission-Related Goals

- Short-Term (next 1-2 years)  
Pick the low-hanging fruit: Finalize reports requested by the Sustainability Board; commence implementation in collaboration with other agencies, producers and stakeholders; develop and initiate an internal operations program.
- Medium-Term (5-15 years)  
Continual improvement: Internalize new programs developed from the Sustainability Board recommendations, adding and honing practices that better the department, the agricultural community, and the State.

## Long-Term, Mission-Related Goals (year 2025)

- Economic: Oregon agriculture achieves sustainable profitability in growing and processing sectors, continuing to provide for the State a meaningful and well-recognized economic base.
- Environmental: Oregon growers, ranchers and fishers demonstrate good stewardship practices that are globally recognized, achieving in Oregon a healthy environment for soil, water, wildlife and related natural resources.
- Social/Community: Agriculture has a secure place in the community, with recognition and support of local and regional consumers; consumers also benefit from a strong program ensuring a safe and secure food supply.

# AGENCY SUMMARY

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## *Barriers to Achieve Goals*

There are forces in play that will help or hinder us in our efforts. The bullets below include actions which the Sustainability Board or the Sustainability Leadership Team could take that would help bring this vision to fruition (asterisked items are those most significant):

- *\*Budget:* Support the agency in having the resources necessary to fulfill its threefold mission
- *Legislative Concept:* Provide guidance and assistance with the agency's plans to have a full-time staff person responsible for the coordination and promotion of certification programs that enhance the Sustainability of Oregon Agriculture
- *Education:* Work with the agency to help showcase those organizations who have successfully opted for sustainable practices and products; provide support for agricultural programs in primary and secondary schools as well as higher education (primarily OSU research and extension)
- *Federal Resources:* Assist the department access federal resources in Homeland Security to provide for Oregonians a safe and secure local food supply, and renewable energy funding for diversification of our energy base and new revenues for our producers

## **Internal Operational Goals**

Good stewardship begins at home. The Department of Agriculture will join with other agencies in endeavoring to limit the environmental impact of our work, and ensure that in our operations that we are efficient and people-friendly:

- The department will undertake periodic reviews of office purchases and practices to identify sustainable products and processes. The agency will work with DAS to ensure that best practices are followed in purchasing, recycling, travel, energy usage and other areas.
- The agency is committed to regulatory streamlining, seeking greater efficiencies in areas such as regulations, license applications and other facets of client contact as well as internal operations.
- All elements of this plan will be communicated to agency staff through regular meetings and reports, conveyed to each division with clear expectations and objectives that tie to the agency's overall goals.

## **Agency Actions in Sustainability**

The following includes some of the key initiatives of the Oregon Department of Agriculture. Some are new, some ongoing and some a combination of both: These programs are intended to help further Oregon's progress towards sustainability in terms of economy, environment and community.

### New

- Oregon-Grown Purchasing Program
- Sustainable Agriculture Certification
- Sustainable Plant Research and Outreach Center

### Ongoing

- Water Quality Management Plans
- Business Development and Marketing

### New & Ongoing

- Renewable Energy Programs
- Transportation Programs
- Sustainable Business Recruitment

## ***Oregon-Grown Purchasing Program (New)***

*Description and Goals:* Per the Sustainability Board's recommendations (see Appendix), ODA will develop strategies to increase the purchase of locally produced food by state institutions. This is intended to enhance regional sales of Oregon agricultural products and raise greater awareness of Agriculture within our State.

*Timeline and Measurables:* Discussions are ongoing with industry and community leaders, with a program to be developed by mid-2004. After a benchmark is established, the success of this program will be measured using documented increases of purchases of Oregon products by state agencies.

On a related activity, the agency is also participating on the Sustainable Schools sub-committee on Sustainable Food, which may enhance the role of local produce in public schools.

*Partners:* The Department of Administrative Services, the Department of Corrections, OECDD, and other stakeholder groups.

*Responsibility:* Agricultural Development and Marketing Division, Dalton Hobbs, administrator, (503) 872-6600.

## ***Sustainable Agriculture Certification (New)***

*Description and Goals:* ODA will investigate whether the sustainability of Oregon agriculture can be enhanced through the use and promotion of voluntary sustainability certification programs. Complete instructions are listed in the Sustainability Board's recommendations (see Appendix).

*Timeline and Measurables:* A report will be submitted by March 15, 2004, with action steps commencing immediately upon approval. Given that certified members or acreage alone may not be the best indicators of success, the agency will work with producer and stakeholder leadership to identify key measurables that will help determine whether the program encourages sustainable agricultural practices. The major aspects of the program with clear measurables will be in place by the end of 2004.

*Partners:* Oregon agricultural producers, ranchers and seafood suppliers; the Oregon Farm Bureau, Oregon State University, the Oregon Environmental Council, Food Alliance, Oregon Tilth.

*Responsibility:* ODA executive team, John Szczepanski, assistant director, (503) 872-6600.

## ***Renewable Energy Programs (New and Ongoing)***

*Description and Goals:* The 2002 Farm Bill Energy Title provides financial and technical resources for growers to develop projects related to bio-fuels, bio-mass, wind energy, methane digesters, and carbon sequestration. ODA, with other State partners, will ensure that Oregon growers take full advantage of the Farm Bill's opportunities as well as state and local tax incentives and other energy-related programs, including efforts under the Oregon Solutions program. (See Appendix for complete Sustainability Board recommendations.)

*Timeline and Measurables:* Work is ongoing, subject to the timing and availability of USDA programs. Measurement of success will be based on the number of projects brought on-line with anaerobic digesters, wind farms, solar projects, micro-hydro projects, and other renewable energy activities that correlate with the Governor's Renewable Energy Initiative. Working with our partners, the agency will have benchmarks in place by Fall 2004 in order to gauge the success of these programs.

*Partners:* The Oregon Department of Energy, Economic and Community Development Department, Oregon State University, the Governor's Office, and other federal, state, and local agencies, and private businesses.

*Responsibility:* ODA administration, Brent Searle, special assistant to the director, (503) 986-4552.

## ***Water Quality Management Plans (Ongoing)***

*Description and Goals:* Agricultural Water Quality Management Plans are in development for all basins in the state. ODA continues to identify and provide technical, financial and educational assistance to the advisory groups helping the department develop the plans.

*Timeline and Measurables:* Although hoped to be completed by January 2004, rule making procedures have delayed the process in several parts of Oregon; it is hoped that all plans will be finalized later in 2004; at that time, the focus will shift to implementation.

*Partners:* Soil and Water Conservation Districts, USDA, Oregon State University, other state and local entities and landowners throughout the State.

*Responsibility:* ODA Natural Resources Division, Ray Jaindl, assistant administrator, (503) 986 4700.

## ***Sustainable Business Recruitment (New and Ongoing)***

*Description and Goals:* ODA is working with the Economic and Community Development Division to recruit sustainable and natural foods companies to Oregon, initially targeting California companies.

*Timeline and Measurables:* Recruitment efforts began in late-2003 with letters sent from the Governor to California firms identified by the ODA and through participants in regional trade shows. ODA and other State representatives will attend the Natural Food Trade Show in Los Angeles in March, 2004, to make connections with prospective companies.

*Partners:* The Governor's office, OECD.

*Responsibility:* ODA Agricultural Development and Marketing Division, Dalton Hobbs, administrator, and Jerry Gardner, business development manager, (503) 872-6600.

## ***Transportation Programs (New and Ongoing)***

*Description and Goals:* When transportation is efficient, agricultural products move cleanly and safely while enabling Oregon to compete in world markets. ODA seeks to develop new efficiencies in transportation in order to lower costs and reduce unnecessary wear on our State's roads and bridges. Barges are one option: currently running at 40% of capacity, barges represent a fraction of the environmental emissions of rail and truck while operating much more cheaply. Current patterns of truck transportation in Oregon also warrant attention: Importers of manufactured goods bring in product by container then send the empty boxes back to Portland; these containers sometimes travel back along the very same roads to agricultural exporters. By examining transportation needs

## AGENCY SUMMARY

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and patterns, ODA will work with industry to encourage efficiencies that benefit the State's economy, environment and community.

*Timeline and Measurables:* Multiple efforts will be initiated during 2004 to build support for regional barges and to develop a program to improve container movement efficiencies. A study of global barging systems will be completed by Fall 2004 for industry to build its coalition, with a goal of increasing by 10 percent the use of regional barges by 2006. ODA will work with public and private organizations to benchmark empty container miles, then by Dec. 2004, develop a program to promote container transportation efficiencies in Oregon.

*Partners:* Oregon Freight Advisory Committee, Oregon Department of Transportation, the Oregon Transportation Commission, the Oregon International Trade Commission, transportation, agricultural and manufacturing industries.

*Responsibility:* ODA Agricultural Development and Marketing Division, Dalton Hobbs, administrator, and John Kratochvil, transportation specialist, (503) 872-6600.

### ***Business Development and Marketing (Ongoing)***

*Description and Goals:* ODA fosters the development of the Oregon economy through the retention and development of production and processing capacity, and the promotion of the State's agricultural and food products. The key to its success has been the integration of both industry development with market promotion under one program, leveraging the agency's considerable technical expertise. Ongoing work includes building Oregon's value-added capacity, with activities through the Food Innovation Center, a partnership with Oregon State University. Good Agricultural Practice certification is another area of focus, as more producers and handlers are gaining certification to demonstrate efforts to improve food safety. Domestic and international marketing activities create new sales and build Oregon's quality image.

*Timeline and Measurables:* Marketing and development efforts are included in the agency's overall benchmarks, with activities expected to provide an economic benefit of \$40 million this biennium: increased sales, new jobs and business recruitment. In terms of Good Agricultural Practices, Oregon leads the U.S. in both the number of farms certified as well as the total amount of acreage; during the current biennium, the goal is to double the number of audits and certified acreage.

*Partners:* Oregon State University, OECDD, the Port of Portland, the State's 28 commodity commissions, industry associations and individual producers and processors.

*Responsibility:* ODA Agricultural Development and Marketing Division, Dalton Hobbs, administrator, (503) 872-6600.

### ***Sustainable Plant Research and Outreach Center (New)***

*Description and Goals:* The agency is playing a supporting role in the development of an Oregon Solutions Project by the Oregon Garden. The Sustainable Plant Research and Outreach Center (SPROut) will sponsor on-site research on the use of plants and plant material to create a more sustainable environment. The Center will improve our understanding of plant utilization for a variety of environmental purposes: from clean-up of contaminated soils and wastewater treatment, to restoration of native habitat and addressing global climate change.

*Timeline and Measurables:* A 'Declaration of Cooperation' will be signed in February 2004 by ODA and other partners, with a workshop on sustainable plant research to be held in April. From this event, specific activities and benchmarks will be developed, with key priorities in the areas of phytoremediation, wetlands treatment of wastewater, native plant restoration/controlling invasive species, riparian area restoration and urban stormwater/ecoscaping. The ultimate measure of success of SPROut will be based on the introduction of new plants, plant material and new processes, with benchmarks established during the Spring and Summer of 2004.

*Partners:* Oregon Garden Foundation, Oregon State University, The Natural Resources Conservation Service (USDA), and other state and federal organizations.

*Point Person:* ODA Plant Division, Dan Hilburn, administrator, (503) 986-4636.

## Appendix

### Sustainability Board Recommendations

*Referenced in the Governor's Executive Order 03-03:*

The Board recommends that the Director of the Oregon Department of Agriculture (AG) should:

- a. In collaboration with the Department of Administrative Services, the Department of Corrections, the Department of Economic and Community Development, and stakeholder groups, AG should develop strategies, baseline data and targets to increase the purchase of locally produced and grown food, groceries and produce by state institutions.
- b. By March 2004, develop a report for the Board on how to increase the sustainability of Oregon agriculture through the use and promotion of voluntary sustainability certification programs. In developing this recommendation, AG should work with the State Board of Agriculture, the US Department of Agriculture, the agricultural industry and groups that have developed agricultural certification programs (such as the Food Alliance and Oregon Tilth). The report should examine the pros and cons of existing certification programs and the marketing advantages to agriculture from using the programs. If the report concludes that certification programs can help improve agricultural sustainability and offer marketing advantages to Oregon agriculture, the report should make specific recommendations on how to promote existing programs and/or develop a new program, a work plan, schedule and budget for implementation of the recommendations.
- c. Maximize the opportunities and resources associated with the 2002 Farm Bill Energy Title that provides assistance to growers for project development of bio-fuels, bio-mass, wind energy, methane digesters, carbon sequestration, and other similar programs. In collaboration with the Energy, Economic and Community Development Department, the Governor's Office, and other federal, state, and local agencies, organizations, and private businesses, the department should implement a program to assist growers in identifying financial and technical assistance to maximize these opportunities.
- d. Complete the development of Agricultural Water Quality Management Plans for all basins in the state by January 2004. The department should work with Soil and Water Conservation Districts, USDA agencies, and other state and local entities to identify and provide technical, financial and educational assistance to the advisory groups helping the department develop the plans.

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# **Certifying Agricultural Sustainability**

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**A report to the  
Oregon Sustainability Board**

**March 15, 2004**  
Reviewed and Revised June 2006

**The Oregon Department of Agriculture  
&  
The Oregon Board of Agriculture**

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## I. OREGON AGRICULTURE & SUSTAINABILITY

### A. Introduction

Agriculture is more than one of Oregon's leading industries: It represents the foundation of most of our State's rural communities and the stewardship of half of all private land. Above all, Agriculture helps define what makes Oregon special.

Managed properly, agriculture plays a pivotal role in a healthy eco-system. With the creation of Governor Kulongoski's Executive Order in Sustainability, now is an ideal opportunity for Oregon's agricultural industry to step forward and demonstrate its commitment to the economy, environment and community of our State. In partnership with others, let's recognize and encourage efforts in Sustainability, including those in voluntary certification programs, for the betterment of our industry and to enhance Agriculture's great importance in Oregon's future.

Ken Bailey  
Orchard View Farms  
Oregon Board of Agriculture

### B. From a Position of Strength

Any discussion of Sustainability should recognize Oregon's agricultural community for its ongoing efforts that help ensure the long-term viability of our State's economy, environment and community:

- Agriculture contributes to Oregon's overall economic well-being with farm-gate sales of \$3.6 billion, and in combination with related sectors represents 9% of the gross state product (GSP). All told, agriculture sustains 1 of every 12 jobs in the state, and provides \$2.8 billion to Oregon's payroll.
- Agriculture's very existence provides a foundation for economic and civil infrastructure in the rural parts of Oregon.
- Agriculture represents a fundamental *traded sector* by which renewable wealth is created each year, bringing into the state new dollars (as opposed to shifting dollars from one Oregonian to another).
- Agriculture is unique in bringing dollars into rural areas from urban parts of the State, reversing a cash-flow that would otherwise occur.

- Agriculture helps distribute the State's population, reducing urban concentration;
- In an age of great mobility, by its very nature Agriculture remains committed to the land. Most Oregonians who can claim three or more generations in our State are very likely involved in Agriculture, or have a family member who is or was. This adds to the stability of rural Oregon communities.
- Oregon is blessed with climate and soil conditions that reduce pest and disease vulnerability. We add to that advantage with the support of our State for a strong program of pest and disease control – and less pests mean less pesticides.
- Oregon's farmers include some of the most progressive in the world, with stewardship practices that protect and enhance the environment from which they draw a living. Not always publicized, but with significant benefits, such programs include Senate Bill 1010 with its focus on water quality, streamside restoration activities, recycling irrigation water on container nursery operations, as well as waste water containment protocol for dairies and other livestock operations.

### C. The Oregon Department of Agriculture Sustainability Plan

Along with other major state agencies, the Oregon Department of Agriculture has been asked to develop a report on Sustainability for review by the Governor's office. The report highlights new and ongoing efforts in sustainability, focused on internal operations as well as activities with agricultural producers.

With a meaningful and lasting impact to the State's economy, environment and community, Agriculture is an important industry to Oregon, and worthy of efforts to promote its sustained vitality. The Oregon Department of Agriculture takes to heart its role in providing guidance and assistance to agricultural producers and processors, and makes unique and significant contributions to the State's efforts in Sustainability. The action steps in the Sustainability Plan embrace this mission - not because it's the latest fad, but *because it is what we do*.

The agency's report was formally approved by the Sustainability Board on February 20, 2004.

### D. Sustainability Board Recommendations

*As part of the Governor's Executive Order 03-03, the Oregon Department of Agriculture was asked to address four actions identified by the Sustainability Board.*

The Board recommends that the Director of the Oregon Department of Agriculture (AG) should:

a. In collaboration with the Department of Administrative Services, the Department of Corrections, the Department of Economic and Community Development, and stakeholder groups, AG should develop strategies, baseline data and targets to increase the purchase of locally produced and grown food, groceries and produce by state institutions. **(Completed)**

b. By March 2004, develop a report for the Board on how to increase the sustainability of Oregon agriculture through the use and promotion of voluntary sustainability certification programs. In developing this recommendation, AG should work with the State Board of Agriculture, the US Department of Agriculture, the agricultural industry and groups that have developed agricultural certification programs (such as the Food Alliance and Oregon Tilth). The report should examine the pros and cons of existing certification programs and the marketing advantages to agriculture from using the programs. If the report concludes that certification programs can help improve agricultural sustainability and offer marketing advantages to Oregon agriculture, the report should make specific recommendations on how to promote existing programs and/or develop a new program, a work plan, schedule and budget for implementation of the recommendations. **(Completed)**

c. Maximize the opportunities and resources associated with the 2002 Farm Bill Energy Title that provides assistance to growers for project development of bio-fuels, bio-mass, wind energy, methane digesters, carbon sequestration, and other similar programs. In collaboration with the Energy, Economic and Community Development Department, the Governor's Office, and other federal, state, and local agencies, organizations, and private businesses, the department should implement a program to assist growers in identifying financial and technical assistance to maximize these opportunities. **(Ongoing)**

d. Complete the development of Agricultural Water Quality Management Plans for all basins in the state by January 2004. The department should work with Soil and Water Conservation Districts, USDA agencies, and other state and local entities to identify and provide technical, financial and educational assistance to the advisory groups helping the department develop the plans. **(Completed/Plans being Implemented)**

## E. Defining Sustainability

Few tasks have proven more challenging than what on the surface would seem an easy task: defining one word. However, when that word is "Sustainability" the definitions can sometimes be mutually exclusive and laden with nuances that provoke argument. Our agency endeavors to create unity through this exercise, and to draw upon different perspectives that enhance rather than divide.

In 1999, the USDA described the difficulty of defining Sustainability in agricultural terms. A report concluded, "There is no single indicator of agricultural sustainability... just about everyone is on the sustainability bandwagon, and sustainability has come to mean all things to all riders on this bandwagon."

In Oregon, the 2001 legislative session passed into law HB3948, creating what's commonly known as Oregon's Sustainability Act, with the following definition:

'Sustainability' means using, developing and protecting resources in a manner that enables people to meet current needs and provides that future generations can also meet future needs, from the joint perspective of environmental, economic and community objectives.

Specific to our industry, "Sustainable Agriculture" was addressed by Congress in the 1990 Farm Bill, stating that,

The term sustainable agriculture means an integrated system of plant and animal production practices having a site-specific application that will, over the long term:

- Satisfy human food and fiber needs
- Enhance environmental quality and the natural resource base upon which the agricultural economy depends
- Make the most efficient use of nonrenewable resources and on-farm resources and integrate, where appropriate, natural biological cycles and controls
- Sustain the economic viability of farm operations
- Enhance the quality of life for farmers and society as a whole.

In Oregon, it is encouraging to see different groups unite in efforts to define Sustainable Agriculture. Oregon's leading producer organization, the Oregon Farm Bureau, has recently convened a Task Force on Sustainability, with one goal to develop a definition.

As dialogue continues on this important topic, the agency offers a definition to serve as a basis for further discussion:

Sustainable Agriculture meets the Triple Bottom Line, with components that are equally Economic, Environmental and Social:

*Sustainable Agriculture* is "economically viable," providing a secure income to those whose careers are dependent on agricultural production and processing.

*Sustainable Agriculture* is “environmentally sound,” maintaining or enhancing the quality of natural resources for future generations.

*Sustainable Agriculture* is “socially responsible,” ensuring a safe supply of agricultural products, and promoting the well-being of employees, families and communities.

*So why spend so much effort defining Sustainable Agriculture?* Noted business authors Robert Kaplan and David Norton provide a succinct and powerful reason:

“You can’t manage what you can’t measure. You can’t measure what you can’t describe.”

Simply put, a definition of Sustainable Agriculture provides us with a foundation for strategy and action that will yield meaningful results.

## **F. Controversies in Agricultural Sustainability**

Those unfamiliar with Agriculture may wonder why the issue of Sustainability causes such controversy. It may be helpful to list some of the issues that create so much debate.

### *Voluntary vs. Mandatory*

Many producers are wary of government’s development of Sustainability plans, fearing that voluntary standards will eventually lead towards new regulations. This issue is covered further in a section of the report on Certification, with the same caution: In order to ensure that mainstream agriculture continues to engage in this process, it is critical that the trust not be broken. Voluntary programs need to remain voluntary.

### *One Size Fits All*

Related to the above issue, there are those who disagree with efforts in Sustainability that attempt a blanket and proscriptive approach across all crops and locations. These are seen to ignore the diversity of Oregon’s 200+ commodities as well as the complexity of managing across many different ecological needs.

### *Biotechnology in Sustainability*

Just as Sustainability has multiple definitions, Biotechnology creates controversy because it can be defined in significantly different ways, generating heated debate that could threaten the good efforts of those supporting sustainable agriculture in Oregon.

For this reason, and for the sake of harmony, *within the bounds of certification*, no stance will be taken on biotechnology, genetically modified organisms or GM foods. However,

the agency acknowledges that this is a significant issue that threatens to position neighbor against neighbor, and will be examined during the coming months.

### *Organic & Sustainable Agriculture*

Many of those participating in discussions with the Oregon Department of Agriculture are growers of organic products or those with an interest in organic products. Organic agriculture represents a vibrant niche market with significant percentage growth over the past decade; recent data shows 26,790 acres in Oregon now certified by Oregon Tilth.

Feedback from several participants in our discussions emphasized that Organic Agriculture should be recognized and promoted as one form – though not the only form – of Sustainable Agriculture.

### *Labor Issues in Sustainability*

Key issues in the agricultural industry include minimum wage requirements and collective bargaining. Frequent stories in the media feature the conditions of farm workers and draw great attention from around the State. Agriculture’s well-being depends on this issue being handled successfully and soon.

## G. Measuring Success

If one goal is to enhance and encourage Sustainable practices in Oregon Agriculture, then there should be ways to measure whether our efforts are successful, whether they be in education, certification or other activities. Ideally, these should tie into Oregon's existing statewide benchmarks; however, industry, in collaboration with other partners, may wish to consider other indicators to demonstrate the success of their efforts.

A number of criteria can be used to judge the usefulness of a given indicator:

- Is it measurable?
- Is it relevant and easy to use?
- Does it provide a representative picture?
- Is it easy to interpret and does it show trends over time?
- Is it responsive to changes?
- Does it have a reference to compare it against so that users are able to assess the significance of its values?
- Can it be measured at a reasonable cost, and can the data be updated?

Early discussions on the topic of Sustainability Certification did not produce clear choices for Measures; consequently, the list below includes all elements from the original discussion document. *As part of an ongoing dialogue, these measures will continue to be reviewed and discussed.*

### *At the State Level: Economic*

- Average real net farm income
- Debt servicing ratio
- Income Disparity (i.e. Highest 20% vs. 20% Lowest)
- Per Capita Income
- Living Wage Jobs
- New Companies

### *At the Farm Level: Environmental*

- Nutrient balance
- Soil condition
- Rangeland condition and trends
- Agricultural plant species diversity
- Water utilization by vegetation / irrigation efficiencies
- Chemical residues in products
- Salinity in streams
- Impact of agriculture on native vegetation

- Strip cropping, reduced tillage, no-till, cover crops, crop rotation, filter strips and application of other methods

### *At the Farm Level: Economic*

- Farm profitability and net income
- Reinvestment in equipment and chattel
- Access to capital
- Efficiencies in resource use, energy, etc.
- Adoption of new technologies and business practices
- Usage of risk management tools

### *At the Farm, Regional or State Level: Social*

- Managerial skills
- Level of farmer education
- Extent of participation in specific training or seminars
  - Implementation of particular sustainable practices
  - Labor components
  - Involvement in community activities, such as contributions to food programs, etc.

### *At the State Level: Socio-Economic*

- Age structure of the agricultural workforce
- Access to key services
- College Completion
- High School Completion/Drop-Out Rate
- Research and Development
- Affordable Housing
- Population Dispersion

It is hoped that this document provides an overview of Sustainable Agriculture that can facilitate discussion of Sustainability Certification, which follows in Part II.

**II. SUSTAINABILITY CERTIFICATION & OREGON AGRICULTURE**

**A. Sustainability Board Recommendation on Certification**

*The goal of this section is to respond to the second of four recommendations forwarded by the Sustainability Board and supported by the Governor in his Executive Order 03-03. To reiterate, the specific recommendation reads as follows:*

The Board recommends that the Director of the Oregon Department of Agriculture (AG) should:

- b. By March 2004, develop a report for the Board on how to increase the sustainability of Oregon agriculture through the use and promotion of voluntary sustainability certification programs. In developing this recommendation, AG should work with the State Board of Agriculture, the US Department of Agriculture, the agricultural industry and groups that have developed agricultural certification programs (such as the Food Alliance and Oregon Tilth). The report should examine the pros and cons of existing certification programs and the marketing advantages to agriculture from using the programs. If the report concludes that certification programs can help improve agricultural sustainability and offer marketing advantages to Oregon agriculture, the report should make specific recommendations on how to promote existing programs and/or develop a new program, a work plan, schedule and budget for implementation of the recommendations.**

**B. To Certify or Not to Certify: The Benefits & Risks of Certification**

Certification for Sustainability has drawn considerable attention, and in talks with industry and stakeholders diverse opinions arise - some positive, some negative, and quite a few mixed. Ambivalence is common because certification can often be both good for one party and bad for another; certification created with good intentions can nonetheless prove harmful if poorly designed and poorly applied or misused.

Sustainability Certification is not new; its very presence in many forms demonstrates its usefulness to buyer and seller alike. For some growers, certification provides recognition for good effort. This recognition might only be used for internal purposes, providing for management confirmation of achieved goals. Commonly, certification is used externally to differentiate one's product, gaining price premiums or otherwise unavailable market access.

Buyers have often used certification to confirm that particular standards have been met, or to ascertain that the seller has followed through on promises made with respect to the

product or the process. Typically, issue of certification follows a third-party audit, the buyer following a philosophy of "trust but verify."

As useful as certification can be, there are also risks and downsides to consider. For the grower, these risks include not realizing benefits commensurate with the resources expended, or having selected a certification that is not aligned with one's products or markets, thus failing to achieve expected results.

To an exaggerated degree, it is possible that certification can be used on a punitive basis, that is, excluding from the market those who do not pay to receive an audit. Some buyers who require certain certification pay no premium for the product, with all certification costs borne by the grower. With farm incomes dangerously low already, this is not itself a sustainable situation. In order to fulfill its good potential, sustainability certification needs to ensure that it is a voluntary not compulsory process, positive and not punitive in nature, with all parties enjoying benefit.

There are concerns regarding the State's involvement in sustainability certification. Chief among these, shared by many in the agricultural community, is that Today's voluntary certification will become Tomorrow's mandatory regulation. To ensure the continued support and participation of the agricultural community, it is therefore essential to ensure that this does not happen in Oregon. Also important, the State's focus should be on supporting the producer and processor, while avoiding the appearance of endorsing any particular certification program.

At this point an illustration may be useful, taken from actual experience. In a meeting of growers where a new certification program is introduced, about 8 of 10 producers will resist or attempt to delay the program, expressing frustration with the changing demands of the marketplace and hoping the need goes away. However, the remaining two producers will be noting the majority's reluctance, and may decide upon certification in response in order to differentiate themselves from the rest. If they chose what becomes the market standard, these early adapters will achieve a strong competitive advantage, while the rest of the industry will be left to play catch-up.

Oregon is similarly situated to the growers in the above example. Competing in a global marketplace, Oregon has traditionally been in that top twenty percent representing early adapters, reaching towards higher standards to distinguish our agricultural products on the world stage. Some Oregon crops, mislabeled and disparaged as coarse commodities, have achieved world recognition because of the strong efforts applied in this State. It is important for the long-term well-being of Oregon agriculture that certification programs be considered as one means of distinguishing our products and adding value to our sales - because the risk of not knowing is too great, putting us in the dark and forcing us to catch-up with our competitors.

Agriculture's very importance to Oregon means the State should be committed to assisting producers, whether some choose certification programs or not. The choice should remain up to the grower, with the State taking no action to compel participation in such programs. However, assistance should be available to those who seek help with certification, thereby raising the stature of all producers in the State and helping Oregon compete effectively in the world marketplace.

## C. Arguments Against a State Certification Program

As difficult as it can be to define Sustainable Agriculture, there are inherent difficulties in certifying its practice. Many growers point out that there is no one technology or practice that can define sustainability for every farmer in every part of the state. Soils, crops, weather patterns, farm size and structure, and environmental landscapes differ across Oregon.

Overwhelmingly, those who initially participated in this process believe that certification can indeed promote sustainable practices and even provide niche marketing opportunities to enhance profitability. Just as strongly, participants advised against the State creating its own program.

The advice, "Don't reinvent the wheel," was repeated by several groups representing very different perspectives of Oregon agriculture. Many people described formidable challenges that a state program would face:

- Program administration & maintenance costs
- Liability risk
- Education and Promotion costs (very significant if targeting consumers)
- Trademark development, registration and defense
- Gaining retailer acceptance in lieu of other Certification Programs

The complexity a state certification program would face would be considerable, including such issues as:

- Consumer- vs. Trade-Focus
- Local-, National- and International-Focus
- Whether to include a Food Safety Element
- Whether to include a Quality Element
- Program Funding
- Determining Pass/No Pass Standards

- Whether to Have One Certification Level or Several

Consistent with the "Don't reinvent the wheel" suggestions, some participants urged the State to support existing certification programs, whether by way of recommendations, education and/or promotion, with some calling for differing forms of financial assistance. The nature and degree of support and assistance will be covered later in this report.

## D. Existing Certification Programs

It is the experience of the agency's marketing and inspection programs that no single Certification Program can meet all the needs of Oregon's agricultural producers and processors, nor answer the desires of fragmented consumer and interest groups that span the globe. Oregon's producers and processors market to a variety of end-users, some retail-focused, others geared toward the foodservice and manufacturing sectors. The vast majority of Oregon's markets are outside the State, scattered across the U.S. and around the globe. Each market reflects different demands, not always consistent and sometimes mutually exclusive of each other.

Brief descriptions of some programs follow. This list is not comprehensive, but merely captures some of the certification programs that have proven popular with agricultural producers and processors in the Northwest. Note, too, that the order in which these programs are presented suggests no hierarchy of importance: each program is acknowledged as providing some distinct utility in Sustainable Agriculture.

### *Good Agricultural Practices/Good Handling Practices*

The Good Agricultural Practices (GAP) program relates to on-farm practices that impact food safety; similarly, the Good Handling Practices (GHP) program refers to practices in the packing shed and distribution center. Largely led by efforts of the Oregon Department of Agriculture, the USDA's Agricultural Marketing Service (AMS) developed an audit-based verification program that attests to participants' voluntary adherence to the Food and Drug Administration's "Guide to Minimize Microbial Food Safety Hazards for Fresh Fruits and Vegetables." Participants are audited against a checklist that demonstrates adherence with GAP's & GHP's.

Increasingly, grocery retailers and food service distributors are requiring both GAP and GHP certification from their suppliers of fresh produce products. Although these certification programs don't address specifically Sustainable Agriculture, they do include many related and overlapping components, such as Traceability and water and soil quality. Farms and handlers with GAP/GHP certification have many systems in place that provide a platform for other types of audits.

More information on GAP/GHP is available at:

<http://www.ams.usda.gov/fv/pdfpubs/gapghpbrochure.pdf>

## *Food Alliance*

Food Alliance is a Portland-based non-profit organization that promotes sustainable agriculture using market-based incentives. Food Alliance operates one of the nation's leading certification programs for environmentally friendly and socially responsible agricultural practices. To date, Food Alliance has certified over 200 different agricultural products on farms and ranches in 10 states, including fruits, vegetables, wheat, wine, livestock and dairy. Food Alliance has an affiliate office in St. Paul, Minnesota.

Food Alliance provides an independent, third party certification program for farms and ranches that:

- Protect soil and water resources;
- Conserve and enhance wildlife habitat;
- Provide safe and fair working conditions;
- Reduce or eliminate their use of pesticides; and
- Provide healthy and humane care for livestock.

In addition to conducting certification, Food Alliance actively develops new markets by enlisting restaurant, food service, retail and distributor partners nation-wide who are committed to sourcing and promoting Food Alliance certified products.

More information on Food Alliance is available at:

[www.foodalliance.org](http://www.foodalliance.org)

## *National Organic Standards*

The National Organic Standards (NOS) provide uniform federal standards related to the production, processing and marketing of organically produced foods. State as well as private organizations are accredited as organic certifiers through the National Organic Program (NOP). In Oregon, this certification is provided largely by Oregon Tilth. Farmers, processors and handling operators seeking organic certification can be certified and inspected annually by Oregon Tilth or other entities, and their products marketed both domestically and internationally.

More information on the National Organic Standards and Oregon Tilth is available at:

<http://www.ams.usda.gov/nop/indexIE.htm>, <http://attra.ncat.org/guide/nop.htm>

<http://www.tilth.org/>

## *Salmon-Safe*

Founded as a program of Pacific Rivers Council, Salmon-Safe works to restore water quality and native salmon by working collaboratively with landowners to transform land management practices. In 2001, Salmon-Safe became an independent 501(c)3 conservation organization to facilitate the expansion of our science-based agricultural and urban certification programs. Operations endorsed by our professional certifiers are promoted with the Salmon-Safe label.

Since 1996, Salmon-Safe has worked with more than 100 private landowners to reduce water quality and biodiversity impacts from farming in Oregon, Washington, Idaho, and California, while helping family scale farmers to compete in global commodity markets and meet regulatory mandates to protect fish. The Salmon-Safe public education campaign has been featured in 200 supermarkets and natural food stores, delivering important marketplace benefits back to certified landowners. A new Salmon-Safe organic partnership with Oregon Tilth promotes biodiversity protection to more than 300 Northwest organic farmers. Salmon-Safe's joint venture with the Oregon wine industry's LIVE project has certified the ecological sustainability of a third of Oregon's total wine grape acreage. An innovative urban park and natural area project, developed in collaboration with the city of Portland, is being launched in the summer of 2004. Salmon-Safe has been evaluated by Consumers Union, publisher of Consumer Reports, as part of their comprehensive review of leading national ecolabels. Salmon-Safe received high marks for objectivity, transparency, and overall program rigor.

More information on Salmon-Safe is available at:

<http://salmonsafe.org/>

## *Low Input Viticulture and Enology (LIVE)*

Low Input Viticulture & Enology, or LIVE, is an Oregon program certified by the International Organization for Biological Control and Promotion of Integrated Systems (IOBC). It provides vineyards and wineries official recognition for sustainable agricultural practices modeled after international standards of integrated production. It provides buyers assurance of fruit quality and of the practices used to achieve this quality.

Treating the entire farm as the basic unit, LIVE aims to protect equally the environment, the quality of the product, and the economic viability of the farm. The program offers growers a number of ecological options reflected in a positive point system that is used to determine certification, along with a list of vineyard practices that are either prohibited or required.

More information on LIVE is available at:

<http://liveinc.org/lwhat.html>

## *EurepGAP*

Owing to the agency's commitment to making the State viable internationally, Oregon is the only U.S. state with membership in EurepGAP. EurepGAP is an emerging global standard for fresh fruit and vegetable production that ensures Traceability from the consumer to the field, covering soil and land management, fertilizer and pesticides usage, as well as worker health, safety, and welfare. The standard was developed by the Euro Retailer Produce Working Group (EUREP), representing Europe's leading food retailers, in order to promote their commitment to providing consumers with safe, healthy, and environmentally friendly produce.

Although developed in Europe, EurepGAP has spread globally, with nearly a million hectares (2.47 million acres) now certified on every continent around the world. And as many of Europe's leading retail proponents of EurepGAP expand their global reach, this program is spreading to Asia where most of Oregon's exports are directed. And not only are Oregon's key markets adopting EurepGAP, so too are our key competitors.

More information on EurepGAP is available at:

<http://www.eurep.org>

## *ISO 14000*

Developed in 1996, ISO 14000 endeavors to guarantee that an operation has taken the environmental impacts of its activities into consideration, has a plan for mitigating environmental harm, is keeping track of its performance and – most importantly - is dedicated to improving it. As the University of Wisconsin extension office stated: "ISO 14000 is increasingly viewed as a passport for doing business in the growing world economy where markets are demanding assurances of quality."

More information on ISO 14000 is available at:

<http://www.uwex.edu/AgEMS/isoems.html>

## *Proprietary and Integrated Pest Management Programs*

Recognition should be given to sustainability programs developed by individuals and groups that are specialized to accommodate their particular situations. Some of these efforts are tailored to meet the requirements of specific growing areas or customers, and may even meet or exceed standards set by the programs described above. Most of these

proprietary programs include Integrated Pest Management (IPM), that helps growers mitigate the threat of crop damage while minimizing the effect to environmental and human health. Many IPM programs across the State, assisted by the research and extension services of Oregon State University, reflect some of the world's best practices, and embody a spirit of collaboration. These programs may provide opportunities for certification and market promotion which will be explored in coming months.

More information on Oregon's IPM programs is available at:

<http://oregonipm.ippc.orst.edu/>

## **E. Guiding Principles & Board Recommendations**

*Some Guiding Principles should include:*

- Any Certification program must be voluntary.
- The Certification must be meaningful, based on tangible and measurable components.
- The Certification process should be performed in accordance with prescribed codes of practice (ISO 65) to ensure that auditors' work is performed with expertise and impartiality.
- Oregon's certification efforts must take into account the global market.
- Certification programs must meet the demands and expectations of consumers and buyers.
- The marketplace should be a guide in terms of what is certified; additionally, the state's objectives in sustainability should also guide what is certified.
- Implying no criticism of any existing program, if it is found that our efforts don't produce expected results within a determined period of time, State resources should be focused on other activities to support Sustainability.

*Board Recommendations:*

### *1) Certification Programs*

- Oregon should not develop its own Certification program.
- The State should not adopt any single program as the 'official' State Certification program.

# AGENCY SUMMARY

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- The State should support those who voluntarily chose meaningful certification programs such as Food Alliance, Certified Organic, GAP, EurepGAP, etc., recognizing that each fulfills particular needs, and to some degree enhance Sustainability in the agricultural community.

## 2) Education and Promotion

- The State should work with accreditation authorities to provide education and training sessions to encourage participation in Sustainability Certification programs, and with the Agency's marketing staff should assist growers in determining which programs are most appropriate for their target markets.
- The Board should support the Agency's marketing program to continue to actively promote in both domestic and international market those producers who differentiate themselves and their products through Sustainable practices, some with Certification.

## 3) Infrastructure & Programs to Support Industry

- The State should ensure that the Agency maintains a basic ability to carry out voluntary audits on a fee-basis.
- The State and the Agency should explore means to support growers and processors develop their physical infrastructure in order to meet the requirements of the targeted Certification program.
- The State should facilitate grower access to federal and private funding which support practices that contribute to Sustainability. A few examples include NRCS programs (Conservation Security Program, Environmental Quality Incentives Program), Sustainable Agriculture Research and Education grants, value-added grants and Organic Farming Research Foundation grants.

## F. Agency Actions & Timeline

### *Continued Dialogue*

Meaningful dialogue contributed significantly to the development of this report and will be encouraged as elements of this plan are carried out. Meetings with producers and stakeholders will continue throughout 2004 in various locations, with sub-groups identified for specific actions.

### *Low-Hanging Fruit*

The initial focus will be on easily-accomplished activities that build collaboration between various producers and stakeholders. Some of these efforts may fall outside the realm of certification, but will provide opportunities for those of different perspectives to work together on common goals. Some of these activities are described in the Agency's Sustainability Plan.

### *Budget Development*

A specific budget will be developed to coincide with the Agency's budget schedule, with a preliminary submission due in August 2004. Given the above recommendations, some elements may include:

#### *Promotion & Education*

Forums and printed materials will enable information on certification programs to be disseminated to interested parties. Web site development will also be explored.

#### *Travel*

Travel funds, covering both incoming and outgoing, will allow key decision-makers in Oregon's agricultural community to see firsthand world-class efforts in sustainability certification for application here.

#### *Certification & Market Manager*

A position within the Agency may be requested in the upcoming budget, to provide advice to growers about available certification plans and to take advantage of state and federal programs. This position will also interact with retailers and distributors, to anticipate industry trends in certification to the benefit of Oregon's agricultural producers.

#### *Special Programs*

Dialogue with growers and stakeholders will continue in order to identify programs to assist in sustainability efforts and support the State's ability to provide auditing and marketing services. These will not duplicate existing state or federal programs, but leverage and compliment those efforts to assist Oregon producers and processors.

### *Measuring Success*

Certification should not exist for its own sake. Merely targeting new membership or acreage certified might miss the overall objectives. Consequently, it is important to first identify over-arching key measurables (see first section), and from this determine how Certification can help 'move the needle' in ways that are meaningful for Agriculture in Oregon. As efforts in Sustainability continue, consensus in this and other efforts will be sought to provide successful and lasting results.

## III. APPENDIX

### Sources

Food Alliance

<http://www.thefoodalliance.org/>

Good Agricultural Practices

<http://www.ams.usda.gov/fv/pdfpubs/gapghpbrochure.pdf>

ISO 14000

<http://www.uwex.edu/AgEMS/isoems.html>

ISO 65

“ISO/IEC Guide 65:1996 – General Requirements”

Kaplan, Robert S. and David P. Norton

Authors of The Balanced Scorecard, and Strategy Maps  
Quoted in the Financial Times, February 19, 2004

Low Input Viticulture and Enology (L I V E)

<http://liveinc.org/lwhat.html>

National Campaign for Sustainable Agriculture

<http://www.sustainableagriculture.net/vision.php>

National Organic Standards

<http://www.ams.usda.gov/nop/indexIE.htm>, <http://attra.ncat.org/guide/nop.htm>

Oregon Legislative Assembly, 2001 Regular Session, and House Bill 3948

[http://pub.das.state.or.us/LEG\\_BILLS/PDFs\\_2001/HB3948.pdf](http://pub.das.state.or.us/LEG_BILLS/PDFs_2001/HB3948.pdf)

Oregon State University’s Integrated Plant Protection Center

<http://oregonipm.ippc.orst.edu/>

Oregon Tilth

<http://www.tilth.org/>

Salmon-Safe

<http://salmonsafe.org/>

U.S. Congress and the 1990 Farm Bill

Definition of Sustainable Agriculture, described by Kansas State University

<http://wsare.usu.edu/subpages/sustag.htm>

USDA

“Sustainable Agriculture: Definitions and Terms”

[http://www.nal.usda.gov/afsic/AFSIC\\_pubs/srb9902.htm](http://www.nal.usda.gov/afsic/AFSIC_pubs/srb9902.htm)

USDA Economic Research Service

Discussion of the difficulty of defining Sustainability in Agriculture

<http://www.ers.usda.gov/publications/aib752/aib752fm.pdf>

University of Wisconsin Extension, description of ISO 14000

<http://www.uwex.edu/AgEMS/isoems.html>

# AGENCY SUMMARY

## 2009-11 AGENCY SUSTAINABILITY PLAN PROGRESS STATEMENT

- The agency continues to make steady and timely progress in achieving the goals outlined in its plan as follows:
- The agency has completed all of its previous, recurring and new short term goals of finalizing all reports requested by the Sustainability Board.
- The agency's efforts are ongoing in pursuing its medium term goals (5-15 years) of internalizing and implementing the following new programs from the Sustainability Board recommendations.
- ODA has collaborated with the other state agencies and stakeholder groups to increase the purchase of locally produced and grown food.
- ODA has a vigorous Farm to School Program and is the only one of its kind in the country with a counterpart program and staff in the Department of Education. The Oregon Farm to School Program reduces barriers to entry for Oregon food producers in the school food and institutional markets while working to improve Oregonians' knowledge of food and agriculture. Through one-on-one assistance to Oregon growers and school food purchasers, developing school gardens and ongoing nutrition education programs, more Oregon produced food is making its way in to Oregon schools everyday.
- Policies and procedures were developed with the Department of Administrative Services to allow for greater flexibility in identifying and purchasing locally produced foods in their procurement practices.
- Administering the Farm Direct Nutrition Program in cooperation with the Department of Human Services brings \$1.2 million in to Oregon every year for the express purpose of enabling participants in the Women Infant and Children program and low income senior citizens to purchase more locally produced fruits and vegetables at local farm stands and farmers markets.
- Development and implementation of programs to increase the sustainability of Oregon agriculture through the use of and promotion of voluntary sustainability certification programs is increasing. The agency believes strongly in the need to provide market based certification services that not only address and achieve the over arching goals of sustainability, but simultaneously give Oregon's producers and processors a leg-up in the marketplace. This is achieved by providing agency

certification services directly to the industry and/or providing technical assistance necessary to take advantage of other certification opportunities.

The agency currently provides the following certification services that have the very essence of sustainability at their core:

- Low Input Viticulture & Enology, Inc. (LIVE) audits—An education and certification program for vineyards and wineries using international standards of sustainable viticultural and enological practices in both wine grape and wine production. These practices are based on an independent third party-verified checklist system.
- National Organic Program (NOP) certification—A production system certification program managed in accordance with the Organic Foods Production Acts of 1990 to respond to site-specific criteria by integrating cultural, biological, and mechanical practices that foster cycling of resources, promote ecological balance, and conserve biodiversity. The NOP develops, implements and administers national production, handling, and labeling standards.
- Maximum residue level testing—Certifies that Oregon produced agricultural products do not exceed the maximum concentration of a pesticide residue legally permitted in or on food commodities and animal feeds. The agency currently provides this service to customers in the onion and potato industries and will seek to expand this industry-requested offering the years ahead.
- Good Agricultural Practices (GAP) certification—Verifies on-farm practices that minimize microbial contamination in the production of fresh fruits, vegetables, and tree nuts.
- Good Handling Practices (GHP) certification—Verifies practices in handling and packing operations that minimize microbial contamination in the handling of fresh fruits, vegetables, and tree nuts.
- Country of Origin Labeling (COOL) audits—Verifies retail compliance with COOL law requirements for retailers to notify their customers with information regarding the source of certain foods, including but not limited to certain meats, fish, nuts, and fresh and frozen fruits and vegetables.
- Northwest Christmas Tree Sustainability Tree Certification - Sustainable and Environmentally Responsible Farm (SERF)—Certifies Oregon grown Christmas trees are produced in a balanced economically, socially, and

environmentally sustainable manner. The agency believes these market-based sustainable certification programs will continue to expand and new ones will emerge driven by industry request.

- ODA's Renewable Energy Program addresses the goal to maximize the opportunities and resources associated with the 2002 Farm Bill Energy Title that provides assistance to growers for project development of bio-fuels, bio-mass, wind energy, methane digesters, carbon sequestration and other programs.
- ODA works with the agricultural community to use energy efficiently and pursue renewable energy opportunities. Our efforts include (1) assisting growers in evaluating their energy use and identifying opportunities to conserve energy; (2) identifying resources, including technical and funding resources, for growers to evaluate and adopt renewable energy systems, crops, and production practices; (3) helping growers and renewable fuel processors evaluate market opportunities and constraints; working with OSU and other entities on crop research; and (4) identifying practical strategies growers can use to reduce greenhouse gas emissions and sequester carbon. Since October 1, 2007, we have presented at 65 agricultural meetings reaching approximately 1,300 producers and other ag professionals; provided assistance to approximately 310 growers with energy questions over the phone or at on-farm meetings; assisted 16 growers with energy grant and tax credit applications; helped organize the Harvesting Clean Energy conference for agricultural producers (more than 800 attendees); and developed a brochure and several success stories about agriculture and energy accessible on the ODA website. We are now coordinating a grant program for irrigation efficiency projects with federal stimulus dollars distributed to the Oregon Department of Energy from the US Department of Energy. We also continue to respond to questions from other agencies, industry groups, and the public about biofuel policy issues; participate on a variety of interagency work groups on energy policy; and work with USDA partners to help Oregon's producers access incentives for energy and climate related practices.
- Agricultural Water Quality Management Plans are completed and are being implemented. The agency's Natural Resource Division (NRD) participates in an important interagency effort to provide meaningful incentives to landowners who implement sound and sustainable environmental protection practices on their property. This effort is ongoing and involves—among others—local soil and water conservation districts, the Oregon Department of Forestry, the Oregon Department of

Fish and Wildlife and the federal Natural Resource Conservation Service. This program plays an important role in ensuring sustainable agricultural practices are implemented by private landowners in Oregon.

### 2011-13 SUSTAINABILITY PLAN

The goals and ongoing work detailed in the above section will be used as the basis for development of the agency's 2011-13 Sustainability Plan.

The agency does not offer, "sustainability training" as such, but regularly receives and distributes information from its sustainability coordinator. In addition, it will seek out appropriate opportunities to train key managers and line staff about best practices that lead to sustainable outcomes. The agency is also a regular participant in the activities of the Natural Resource Cluster of the Oregon Sustainability Board. In addition, with sustainability at the core of much of the ODA's functions, particularly those described in the section above, there is extensive ongoing technical training to deliver these services.

ODA collaborates internally as well as externally with other government and non-government partners to review initiatives and get feedback on effectiveness and program needs. The agency also reports its efforts quarterly to the State Board of Agriculture as well as the Oregon Sustainability Board. In addition, ODA continues to work with DAS and other appropriate agencies to develop best practices that foster operational sustainability within the agency. For example the agency has worked to comply with energy reduction goals, alternative fuel vehicle procurement objectives, waste reduction, and other efforts and initiatives that are part of a continuous improvement program for the agency's operation. ODA is committed to regulatory streamlining and to seeking greater efficiencies in areas such as regulations, license applications, and other facets of client contact.

### GOVERNOR'S PRIORITIES AND INITIATIVES

ODA's plans and progress align squarely with the governor's priorities for sustainability outlined in Executive Order No. 06-02, particularly to assist local government and the private sector with the development of sustainability practices. From encouraging the purchase of locally produced food to sustainable based certification services, to renewable energy and implementation of water quality management plans, ODA's work is at the heart of this priority. ODA is also a key player in the promotion of sustainable economic investment and development through its market

## AGENCY SUMMARY

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development work that creates economic opportunities while encouraging renewable and efficient energy use.

The Oregon Sustainable Agricultural Center (OSARC) is also a key priority for the governor. ODA is a founding and core member of OSARC. We participate in the development of guiding principles and goals with other state agencies, OSU and non-governmental organizations. This partnership is supported by a statement of joint cooperation signed in February of 2006. We continue to believe OSARC has a solid opportunity to provide meaningful and real-world information to champion sustainable agricultural practices through its unique information clearinghouse approach for Oregon farmers, ranchers, and fishers as well as policy makers, stakeholders, and citizens interested in sustainability.

Plans for OSARC have been presented to the Governor's Sustainability Board. However, OSARC has not been successful yet in gaining legislative approval. It is hoped that future funding of OSARC will make the center a reality and bring the years of planning and coordination to fruition.

# SUMMARY OF 2011-2013 BUDGET

## Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2011-13 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
2009-11 Leg Adopted Budget	503	357.02	85,871,523	14,264,994	10,144,720	49,174,448	12,287,361	-	-
2009-11 Emergency Boards	1	0.67	329,322	(175,000)	(1,555)	505,877	-	-	-
<b>2009-11 Leg Approved Budget</b>	<b>504</b>	<b>357.69</b>	<b>86,200,845</b>	<b>14,089,994</b>	<b>10,143,165</b>	<b>49,680,325</b>	<b>12,287,361</b>	-	-
<b>2011-13 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.28)	4,504,507	1,387,962	458,322	2,397,382	260,841	-	-
Estimated Cost of Merit Increase			842,851	192,876	61,977	555,367	32,631	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2011-13 Base Budget</b>	<b>501</b>	<b>354.41</b>	<b>91,548,203</b>	<b>15,670,832</b>	<b>10,663,464</b>	<b>52,633,074</b>	<b>12,580,833</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(156,081)	(26,305)	(14,646)	(106,634)	(8,496)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	51,003	(29,240)	401	50,933	28,909	-	-
<b>Subtotal</b>	-	-	<b>(105,078)</b>	<b>(55,545)</b>	<b>(14,245)</b>	<b>(55,701)</b>	<b>20,413</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,555	-	1,555	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,639,216)	(486,050)	-	(1,153,166)	-	-	-
<b>Subtotal</b>	-	-	<b>(1,637,661)</b>	<b>(486,050)</b>	<b>1,555</b>	<b>(1,153,166)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	645,861	77,130	110,188	254,468	204,075	-	-
State Gov't & Services Charges Increase/(Decrease)			(971,789)	(202,637)	(81,754)	(687,398)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	(325,928)	(125,507)	28,434	(432,930)	204,075	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	582,679	87,113	(582,679)	(87,113)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2011-13 Current Service Level</b>	<b>501</b>	<b>354.41</b>	<b>89,479,536</b>	<b>15,586,409</b>	<b>10,766,321</b>	<b>50,408,598</b>	<b>12,718,208</b>	<b>-</b>	<b>-</b>

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2011-13 Current Service Level</b>	<b>501</b>	<b>354.41</b>	<b>89,479,536</b>	<b>15,586,409</b>	<b>10,766,321</b>	<b>50,408,598</b>	<b>12,718,208</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(4.16)	(1,758,629)	-	(872,985)	(885,644)	-	-	-
<b>Modified 2011-13 Current Service Level</b>	<b>496</b>	<b>350.25</b>	<b>87,720,907</b>	<b>15,586,409</b>	<b>9,893,336</b>	<b>49,522,954</b>	<b>12,718,208</b>	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(615,670)	(77,900)	(57,177)	(327,021)	(153,572)	-	-
087 - Personal Service Adjustments	-	-	(3,356,446)	(638,068)	(324,825)	(2,167,130)	(226,423)	-	-
090 - Analyst Adjustments	(12)	(12.40)	(2,069,824)	(3,030,561)	(48,038)	1,008,775	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	13	12.87	2,868,581	-	-	2,868,581	-	-	-
801 - Targeted Statewide Adjustments	-	-	(341,430)	(226,598)	(114,832)	-	-	-	-
802 - Vacant Position Savings	(34)	(13.22)	(1,349,147)	-	(126,336)	(830,476)	(392,335)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	494,963	(8,914)	538,443	(33,557)	(1,009)	-	-
810 - LFO Analyst Adjustments	3	2.75	566,627	1,209,341	(76,997)	(565,717)	-	-	-
811 - Position Alignment Actions	(5)	(3.96)	(280,879)	-	(12,105)	(268,774)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2011-13 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
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
813 - Move Weed Control Grants to OWEB	-	-	(2,544,125)	-	(2,544,125)	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(694,894)	(462,007)	(232,887)	-	-	-	-
840 - Policy Bills	-	-	315,470	315,470	-	-	-	-	-
100 - Legal Costs	-	-	-	-	-	-	-	-	-
105 - Information Technology Maintenance & Upgrade	-	-	975,000	-	-	975,000	-	-	-
110 - Global Warming	-	-	-	-	-	-	-	-	-
115 - Consistent Inspection Authority	-	-	-	-	-	-	-	-	-
200 - Agency Fees Adjusted Administratively	-	-	-	-	-	-	-	-	-
205 - Laboratory Information Management System	-	-	-	-	-	-	-	-	-
210 - Lab Staffing	-	-	-	-	-	-	-	-	-
215 - Essential Food Safety Staff	-	-	-	-	-	-	-	-	-
220 - Food Safety Sampling and Monitoring	-	-	-	-	-	-	-	-	-
225 - Food Safety Fee	-	-	-	-	-	-	-	-	-
230 - Shellfish Fee	-	-	66,691	-	-	66,691	-	-	-
235 - Animal Health Fee	-	-	-	-	-	-	-	-	-
240 - Predator Control	-	-	250,000	250,000	-	-	-	-	-
300 - Monitoring Ag WQ Program Effectiveness	3	3.00	897,727	-	-	897,727	-	-	-
305 - CREP (Conservation Reserve Enhancement Program)	-	-	-	-	-	-	-	-	-
310 - Water Quantity	-	-	-	-	-	-	-	-	-
315 - CAFO Fee	-	-	105,399	-	-	105,399	-	-	-
320 - Pesticide Use Reporting System	-	-	-	-	-	-	-	-	-
325 - Base Pesticide Positions	2	2.00	420,471	-	-	420,471	-	-	-
330 - NPDES	-	-	-	-	-	-	-	-	-

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Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Agriculture, Oregon Dept of  
 2011-13 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
335 - Invasive Species Council- Emergency Fund	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Emergency Fund	-	-	-	-	-	-	-	-	-
345 - Native Plant Conservation Program Redesign	-	-	-	-	-	-	-	-	-
350 - Land Use	-	-	-	-	-	-	-	-	-
400 - Renewable Energy Position	-	-	-	-	-	-	-	-	-
405 - Seed License Fee	-	-	99,800	-	-	99,800	-	-	-
410 - Slow Pay/ No Pay	-	-	22,523	-	-	22,523	-	-	-
415 - Certification Specialists	2	2.00	303,945	-	-	303,945	-	-	-
<b>Subtotal Policy Packages</b>	<b>(28)</b>	<b>(6.96)</b>	<b>(3,865,218)</b>	<b>(2,669,237)</b>	<b>(2,998,879)</b>	<b>2,576,237</b>	<b>(773,339)</b>	-	-
<b>Total 2011-13 Leg Adopted Budget</b>	<b>468</b>	<b>343.29</b>	<b>83,855,689</b>	<b>12,917,172</b>	<b>6,894,457</b>	<b>52,099,191</b>	<b>11,944,869</b>	-	-
Percentage Change From 2009-11 Leg Approved Budget	-7.10%	-4.00%	-2.70%	-8.30%	-32.00%	4.90%	-2.80%	-	-
Percentage Change From 2011-13 Current Service Level	-6.60%	-3.10%	-6.30%	-17.10%	-36.00%	3.40%	-6.10%	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2011-13 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
2009-11 Leg Adopted Budget	38	37.97	8,438,473	1,340,946	-	7,097,527	-	-	-
2009-11 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2009-11 Leg Approved Budget</b>	<b>38</b>	<b>37.97</b>	<b>8,438,473</b>	<b>1,340,946</b>	<b>-</b>	<b>7,097,527</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2011-13 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.03	750,963	161,517	-	589,446	-	-	-
Estimated Cost of Merit Increase			78,006	5,525	-	72,481	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2011-13 Base Budget</b>	<b>38</b>	<b>38.00</b>	<b>9,267,442</b>	<b>1,507,988</b>	<b>-</b>	<b>7,759,454</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(34,346)	(1,939)	-	(32,407)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,144	(19,955)	-	22,099	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(32,202)</b>	<b>(21,894)</b>	<b>-</b>	<b>(10,308)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(84,996)	(29,839)	-	(55,157)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(84,996)</b>	<b>(29,839)</b>	<b>-</b>	<b>(55,157)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	45,031	6,247	-	38,784	-	-	-
State Gov't & Services Charges Increase/(Decrease)			5,224	-	-	5,224	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	50,255	6,247	-	44,008	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2011-13 Current Service Level</b>	<b>38</b>	<b>38.00</b>	<b>9,200,499</b>	<b>1,462,502</b>	<b>-</b>	<b>7,737,997</b>	<b>-</b>	<b>-</b>	<b>-</b>

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2011-13 Current Service Level</b>	<b>38</b>	<b>38.00</b>	<b>9,200,499</b>	<b>1,462,502</b>	<b>-</b>	<b>7,737,997</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2011-13 Current Service Level</b>	<b>38</b>	<b>38.00</b>	<b>9,200,499</b>	<b>1,462,502</b>	<b>-</b>	<b>7,737,997</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(25,371)	(1,475)	-	(23,896)	-	-	-
087 - Personal Service Adjustments	-	-	(421,536)	(68,448)	-	(353,088)	-	-	-
090 - Analyst Adjustments	(2)	(2.28)	(537,581)	(537,581)	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	2	2.28	537,581	-	-	537,581	-	-	-
801 - Targeted Statewide Adjustments	-	-	(8,898)	(8,898)	-	-	-	-	-
802 - Vacant Position Savings	-	-	-	-	-	-	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(2,243)	-	-	(2,243)	-	-	-
810 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
811 - Position Alignment Actions	-	-	-	-	-	-	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2011-13 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
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
813 - Move Weed Control Grants to OWEB	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(29,703)	(29,703)	-	-	-	-	-
840 - Policy Bills	-	-	150,000	150,000	-	-	-	-	-
100 - Legal Costs	-	-	-	-	-	-	-	-	-
105 - Information Technology Maintenance & Upgrade	-	-	975,000	-	-	975,000	-	-	-
110 - Global Warming	-	-	-	-	-	-	-	-	-
115 - Consistent Inspection Authority	-	-	-	-	-	-	-	-	-
200 - Agency Fees Adjusted Administratively	-	-	-	-	-	-	-	-	-
205 - Laboratory Information Management System	-	-	-	-	-	-	-	-	-
210 - Lab Staffing	-	-	-	-	-	-	-	-	-
215 - Essential Food Safety Staff	-	-	-	-	-	-	-	-	-
220 - Food Safety Sampling and Monitoring	-	-	-	-	-	-	-	-	-
225 - Food Safety Fee	-	-	-	-	-	-	-	-	-
230 - Shellfish Fee	-	-	-	-	-	-	-	-	-
235 - Animal Health Fee	-	-	-	-	-	-	-	-	-
240 - Predator Control	-	-	-	-	-	-	-	-	-
300 - Monitoring Ag WQ Program Effectiveness	-	-	-	-	-	-	-	-	-
305 - CREP (Conservation Reserve Enhancement Program)	-	-	-	-	-	-	-	-	-
310 - Water Quantity	-	-	-	-	-	-	-	-	-
315 - CAFO Fee	-	-	-	-	-	-	-	-	-
320 - Pesticide Use Reporting System	-	-	-	-	-	-	-	-	-
325 - Base Pesticide Positions	-	-	-	-	-	-	-	-	-
330 - NPDES	-	-	-	-	-	-	-	-	-

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Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Admin and Support Services  
2011-13 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
335 - Invasive Species Council- Emergency Fund	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Emergency Fund	-	-	-	-	-	-	-	-	-
345 - Native Plant Conservation Program Redesign	-	-	-	-	-	-	-	-	-
350 - Land Use	-	-	-	-	-	-	-	-	-
400 - Renewable Energy Position	-	-	-	-	-	-	-	-	-
405 - Seed License Fee	-	-	-	-	-	-	-	-	-
410 - Slow Pay/ No Pay	-	-	-	-	-	-	-	-	-
415 - Certification Specialists	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>637,249</b>	<b>(496,105)</b>	-	<b>1,133,354</b>	-	-	-
<b>Total 2011-13 Leg Adopted Budget</b>	<b>38</b>	<b>38.00</b>	<b>9,837,748</b>	<b>966,397</b>	-	<b>8,871,351</b>	-	-	-
Percentage Change From 2009-11 Leg Approved Budget	-	0.10%	16.60%	-27.90%	-	25.00%	-	-	-
Percentage Change From 2011-13 Current Service Level	-	-	6.90%	-33.90%	-	14.60%	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Agricultural Services  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2009-11 Leg Adopted Budget	465	319.05	77,433,050	12,924,048	10,144,720	42,076,921	12,287,361	-	-
2009-11 Emergency Boards	1	0.67	329,322	(175,000)	(1,555)	505,877	-	-	-
<b>2009-11 Leg Approved Budget</b>	<b>466</b>	<b>319.72</b>	<b>77,762,372</b>	<b>12,749,048</b>	<b>10,143,165</b>	<b>42,582,798</b>	<b>12,287,361</b>	-	-
<b>2011-13 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(3.31)	3,753,544	1,226,445	458,322	1,807,936	260,841	-	-
Estimated Cost of Merit Increase			764,845	187,351	61,977	482,886	32,631	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2011-13 Base Budget</b>	<b>463</b>	<b>316.41</b>	<b>82,280,761</b>	<b>14,162,844</b>	<b>10,663,464</b>	<b>44,873,620</b>	<b>12,580,833</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(121,735)	(24,366)	(14,646)	(74,227)	(8,496)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,859	(9,285)	401	28,834	28,909	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(72,876)</b>	<b>(33,651)</b>	<b>(14,245)</b>	<b>(45,393)</b>	<b>20,413</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,555	-	1,555	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,554,220)	(456,211)	-	(1,098,009)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,552,665)</b>	<b>(456,211)</b>	<b>1,555</b>	<b>(1,098,009)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	600,830	70,883	110,188	215,684	204,075	-	-
State Gov't & Services Charges Increase/(Decrease)			(977,013)	(202,637)	(81,754)	(692,622)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Agricultural Services  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	(376,183)	(131,754)	28,434	(476,938)	204,075	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	582,679	87,113	(582,679)	(87,113)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2011-13 Current Service Level</b>	<b>463</b>	<b>316.41</b>	<b>80,279,037</b>	<b>14,123,907</b>	<b>10,766,321</b>	<b>42,670,601</b>	<b>12,718,208</b>	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Agricultural Services  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2011-13 Current Service Level</b>	<b>463</b>	<b>316.41</b>	<b>80,279,037</b>	<b>14,123,907</b>	<b>10,766,321</b>	<b>42,670,601</b>	<b>12,718,208</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(4.16)	(1,758,629)	-	(872,985)	(885,644)	-	-	-
<b>Modified 2011-13 Current Service Level</b>	<b>458</b>	<b>312.25</b>	<b>78,520,408</b>	<b>14,123,907</b>	<b>9,893,336</b>	<b>41,784,957</b>	<b>12,718,208</b>	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(590,299)	(76,425)	(57,177)	(303,125)	(153,572)	-	-
087 - Personal Service Adjustments	-	-	(2,934,910)	(569,620)	(324,825)	(1,814,042)	(226,423)	-	-
090 - Analyst Adjustments	(10)	(10.12)	(1,532,243)	(2,492,980)	(48,038)	1,008,775	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	11	10.59	2,331,000	-	-	2,331,000	-	-	-
801 - Targeted Statewide Adjustments	-	-	(332,532)	(217,700)	(114,832)	-	-	-	-
802 - Vacant Position Savings	(34)	(13.22)	(1,349,147)	-	(126,336)	(830,476)	(392,335)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	497,206	(8,914)	538,443	(31,314)	(1,009)	-	-
810 - LFO Analyst Adjustments	3	2.75	566,627	1,209,341	(76,997)	(565,717)	-	-	-
811 - Position Alignment Actions	(5)	(3.96)	(280,879)	-	(12,105)	(268,774)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Agricultural Services  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
813 - Move Weed Control Grants to OWEB	-	-	(2,544,125)	-	(2,544,125)	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(665,191)	(432,304)	(232,887)	-	-	-	-
840 - Policy Bills	-	-	165,470	165,470	-	-	-	-	-
100 - Legal Costs	-	-	-	-	-	-	-	-	-
105 - Information Technology Maintenance & Upgrade	-	-	-	-	-	-	-	-	-
110 - Global Warming	-	-	-	-	-	-	-	-	-
115 - Consistent Inspection Authority	-	-	-	-	-	-	-	-	-
200 - Agency Fees Adjusted Administratively	-	-	-	-	-	-	-	-	-
205 - Laboratory Information Management System	-	-	-	-	-	-	-	-	-
210 - Lab Staffing	-	-	-	-	-	-	-	-	-
215 - Essential Food Safety Staff	-	-	-	-	-	-	-	-	-
220 - Food Safety Sampling and Monitoring	-	-	-	-	-	-	-	-	-
225 - Food Safety Fee	-	-	-	-	-	-	-	-	-
230 - Shellfish Fee	-	-	66,691	-	-	66,691	-	-	-
235 - Animal Health Fee	-	-	-	-	-	-	-	-	-
240 - Predator Control	-	-	250,000	250,000	-	-	-	-	-
300 - Monitoring Ag WQ Program Effectiveness	3	3.00	897,727	-	-	897,727	-	-	-
305 - CREP (Conservation Reserve Enhancement Program)	-	-	-	-	-	-	-	-	-
310 - Water Quantity	-	-	-	-	-	-	-	-	-
315 - CAFO Fee	-	-	105,399	-	-	105,399	-	-	-
320 - Pesticide Use Reporting System	-	-	-	-	-	-	-	-	-
325 - Base Pesticide Positions	2	2.00	420,471	-	-	420,471	-	-	-
330 - NPDES	-	-	-	-	-	-	-	-	-

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Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Agricultural Services  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
335 - Invasive Species Council- Emergency Fund	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Emergency Fund	-	-	-	-	-	-	-	-	-
345 - Native Plant Conservation Program Redesign	-	-	-	-	-	-	-	-	-
350 - Land Use	-	-	-	-	-	-	-	-	-
400 - Renewable Energy Position	-	-	-	-	-	-	-	-	-
405 - Seed License Fee	-	-	99,800	-	-	99,800	-	-	-
410 - Slow Pay/ No Pay	-	-	22,523	-	-	22,523	-	-	-
415 - Certification Specialists	2	2.00	303,945	-	-	303,945	-	-	-
<b>Subtotal Policy Packages</b>	<b>(28)</b>	<b>(6.96)</b>	<b>(4,502,467)</b>	<b>(2,173,132)</b>	<b>(2,998,879)</b>	<b>1,442,883</b>	<b>(773,339)</b>	-	-
<b>Total 2011-13 Leg Adopted Budget</b>	<b>430</b>	<b>305.29</b>	<b>74,017,941</b>	<b>11,950,775</b>	<b>6,894,457</b>	<b>43,227,840</b>	<b>11,944,869</b>	-	-
Percentage Change From 2009-11 Leg Approved Budget	-7.70%	-4.50%	-4.80%	-6.30%	-32.00%	1.50%	-2.80%	-	-
Percentage Change From 2011-13 Current Service Level	-7.10%	-3.50%	-7.80%	-15.40%	-36.00%	1.30%	-6.10%	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Food Safety Policy Area  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2009-11 Leg Adopted Budget	182	115.48	25,939,348	6,115,954	-	18,859,915	963,479	-	-
2009-11 Emergency Boards	-	-	(2,919)	(400,000)	-	397,081	-	-	-
<b>2009-11 Leg Approved Budget</b>	<b>182</b>	<b>115.48</b>	<b>25,936,429</b>	<b>5,715,954</b>	<b>-</b>	<b>19,256,996</b>	<b>963,479</b>	<b>-</b>	<b>-</b>
<b>2011-13 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.46)	1,459,943	682,623	-	776,347	973	-	-
Estimated Cost of Merit Increase			349,565	79,768	-	269,797	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2011-13 Base Budget</b>	<b>182</b>	<b>115.02</b>	<b>27,745,937</b>	<b>6,478,345</b>	<b>-</b>	<b>20,303,140</b>	<b>964,452</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(66,975)	(7,901)	-	(59,074)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	13,159	6,431	-	5,433	1,295	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(53,816)</b>	<b>(1,470)</b>	<b>-</b>	<b>(53,641)</b>	<b>1,295</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(600,000)	-	-	(600,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(600,000)</b>	<b>-</b>	<b>-</b>	<b>(600,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	156,199	43,130	-	90,972	22,097	-	-
State Gov't & Services Charges Increase/(Decrease)			(446,499)	(130,485)	-	(316,014)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Food Safety Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	(290,300)	(87,355)	-	(225,042)	22,097	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	174,753	-	(174,753)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2011-13 Current Service Level</b>	<b>182</b>	<b>115.02</b>	<b>26,801,821</b>	<b>6,564,273</b>	<b>-</b>	<b>19,249,704</b>	<b>987,844</b>	<b>-</b>	<b>-</b>

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Food Safety Policy Area  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2011-13 Current Service Level</b>	<b>182</b>	<b>115.02</b>	<b>26,801,821</b>	<b>6,564,273</b>	-	<b>19,249,704</b>	<b>987,844</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(346,642)	-	-	(346,642)	-	-	-
<b>Modified 2011-13 Current Service Level</b>	<b>182</b>	<b>115.02</b>	<b>26,455,179</b>	<b>6,564,273</b>	-	<b>18,903,062</b>	<b>987,844</b>	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(172,185)	(42,772)	-	(116,993)	(12,420)	-	-
087 - Personal Service Adjustments	-	-	(1,072,226)	(240,552)	-	(828,763)	(2,911)	-	-
090 - Analyst Adjustments	(7)	(7.56)	(1,497,641)	(1,497,641)	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	6	6.56	1,385,000	-	-	1,385,000	-	-	-
801 - Targeted Statewide Adjustments	-	-	(127,026)	(127,026)	-	-	-	-	-
802 - Vacant Position Savings	(11)	(2.73)	(258,836)	-	-	(258,836)	-	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(15,373)	(4,323)	-	(11,003)	(47)	-	-
810 - LFO Analyst Adjustments	-	-	-	565,717	-	(565,717)	-	-	-
811 - Position Alignment Actions	(1)	(1.04)	(107,763)	-	-	(107,763)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Food Safety Policy Area  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
813 - Move Weed Control Grants to OWEB	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(194,510)	(194,510)	-	-	-	-	-
840 - Policy Bills	-	-	165,470	165,470	-	-	-	-	-
100 - Legal Costs	-	-	-	-	-	-	-	-	-
105 - Information Technology Maintenance & Upgrade	-	-	-	-	-	-	-	-	-
110 - Global Warming	-	-	-	-	-	-	-	-	-
115 - Consistent Inspection Authority	-	-	-	-	-	-	-	-	-
200 - Agency Fees Adjusted Administratively	-	-	-	-	-	-	-	-	-
205 - Laboratory Information Management System	-	-	-	-	-	-	-	-	-
210 - Lab Staffing	-	-	-	-	-	-	-	-	-
215 - Essential Food Safety Staff	-	-	-	-	-	-	-	-	-
220 - Food Safety Sampling and Monitoring	-	-	-	-	-	-	-	-	-
225 - Food Safety Fee	-	-	-	-	-	-	-	-	-
230 - Shellfish Fee	-	-	66,691	-	-	66,691	-	-	-
235 - Animal Health Fee	-	-	-	-	-	-	-	-	-
240 - Predator Control	-	-	250,000	250,000	-	-	-	-	-
300 - Monitoring Ag WQ Program Effectiveness	-	-	-	-	-	-	-	-	-
305 - CREP (Conservation Reserve Enhancement Program)	-	-	-	-	-	-	-	-	-
310 - Water Quantity	-	-	-	-	-	-	-	-	-
315 - CAFO Fee	-	-	-	-	-	-	-	-	-
320 - Pesticide Use Reporting System	-	-	-	-	-	-	-	-	-
325 - Base Pesticide Positions	-	-	-	-	-	-	-	-	-
330 - NPDES	-	-	-	-	-	-	-	-	-

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Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Food Safety Policy Area  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
335 - Invasive Species Council- Emergency Fund	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Emergency Fund	-	-	-	-	-	-	-	-	-
345 - Native Plant Conservation Program Redesign	-	-	-	-	-	-	-	-	-
350 - Land Use	-	-	-	-	-	-	-	-	-
400 - Renewable Energy Position	-	-	-	-	-	-	-	-	-
405 - Seed License Fee	-	-	-	-	-	-	-	-	-
410 - Slow Pay/ No Pay	-	-	-	-	-	-	-	-	-
415 - Certification Specialists	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(13)</b>	<b>(4.77)</b>	<b>(1,578,399)</b>	<b>(1,125,637)</b>	-	<b>(437,384)</b>	<b>(15,378)</b>	-	-
<b>Total 2011-13 Leg Adopted Budget</b>	<b>169</b>	<b>110.25</b>	<b>24,876,780</b>	<b>5,438,636</b>	-	<b>18,465,678</b>	<b>972,466</b>	-	-
Percentage Change From 2009-11 Leg Approved Budget	-7.10%	-4.50%	-4.10%	-4.90%	-	-4.10%	0.90%	-	-
Percentage Change From 2011-13 Current Service Level	-7.10%	-4.10%	-7.20%	-17.10%	-	-4.10%	-1.60%	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Natural Resource Policy Area  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2009-11 Leg Adopted Budget	154	119.86	31,422,226	3,534,269	10,122,720	12,365,965	5,399,272	-	-
2009-11 Emergency Boards	-	-	225,000	225,000	-	-	-	-	-
<b>2009-11 Leg Approved Budget</b>	<b>154</b>	<b>119.86</b>	<b>31,647,226</b>	<b>3,759,269</b>	<b>10,122,720</b>	<b>12,365,965</b>	<b>5,399,272</b>	-	-
<b>2011-13 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.57)	1,451,582	383,717	458,322	428,820	180,723	-	-
Estimated Cost of Merit Increase			225,537	71,088	61,977	69,635	22,837	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2011-13 Base Budget</b>	<b>152</b>	<b>118.29</b>	<b>33,324,345</b>	<b>4,214,074</b>	<b>10,643,019</b>	<b>12,864,420</b>	<b>5,602,832</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(50,734)	(12,439)	(14,646)	(15,153)	(8,496)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	29,195	(316)	384	13,205	15,922	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(21,539)</b>	<b>(12,755)</b>	<b>(14,262)</b>	<b>(1,948)</b>	<b>7,426</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(779,220)	(281,211)	-	(498,009)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(779,220)</b>	<b>(281,211)</b>	<b>-</b>	<b>(498,009)</b>	<b>-</b>	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	269,160	9,327	109,758	86,847	63,228	-	-
State Gov't & Services Charges Increase/(Decrease)			(300,874)	(63,073)	(82,047)	(155,754)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	(31,714)	(53,746)	27,711	(68,907)	63,228	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	341,751	87,113	(341,751)	(87,113)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2011-13 Current Service Level</b>	<b>152</b>	<b>118.29</b>	<b>32,491,872</b>	<b>4,208,113</b>	<b>10,743,581</b>	<b>11,953,805</b>	<b>5,586,373</b>	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2011-13 Current Service Level</b>	<b>152</b>	<b>118.29</b>	<b>32,491,872</b>	<b>4,208,113</b>	<b>10,743,581</b>	<b>11,953,805</b>	<b>5,586,373</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(4.16)	(1,312,187)	-	(872,985)	(439,202)	-	-	-
<b>Modified 2011-13 Current Service Level</b>	<b>147</b>	<b>114.13</b>	<b>31,179,685</b>	<b>4,208,113</b>	<b>9,870,596</b>	<b>11,514,603</b>	<b>5,586,373</b>	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(245,402)	(12,583)	(56,747)	(104,259)	(71,813)	-	-
087 - Personal Service Adjustments	-	-	(1,148,400)	(196,474)	(324,485)	(463,293)	(164,148)	-	-
090 - Analyst Adjustments	(2)	(1.48)	173,153	(787,584)	(48,038)	1,008,775	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	4	2.95	730,000	-	-	730,000	-	-	-
801 - Targeted Statewide Adjustments	-	-	(132,176)	(18,393)	(113,783)	-	-	-	-
802 - Vacant Position Savings	(21)	(8.99)	(951,290)	-	(126,336)	(571,640)	(253,314)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	523,866	(2,085)	538,443	(12,017)	(475)	-	-
810 - LFO Analyst Adjustments	-	-	(93,398)	(16,401)	(76,997)	-	-	-	-
811 - Position Alignment Actions	(2)	(0.96)	(12,105)	-	(12,105)	-	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
813 - Move Weed Control Grants to OWEB	-	-	(2,544,125)	-	(2,544,125)	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(343,121)	(110,997)	(232,124)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Legal Costs	-	-	-	-	-	-	-	-	-
105 - Information Technology Maintenance & Upgrade	-	-	-	-	-	-	-	-	-
110 - Global Warming	-	-	-	-	-	-	-	-	-
115 - Consistent Inspection Authority	-	-	-	-	-	-	-	-	-
200 - Agency Fees Adjusted Administratively	-	-	-	-	-	-	-	-	-
205 - Laboratory Information Management System	-	-	-	-	-	-	-	-	-
210 - Lab Staffing	-	-	-	-	-	-	-	-	-
215 - Essential Food Safety Staff	-	-	-	-	-	-	-	-	-
220 - Food Safety Sampling and Monitoring	-	-	-	-	-	-	-	-	-
225 - Food Safety Fee	-	-	-	-	-	-	-	-	-
230 - Shellfish Fee	-	-	-	-	-	-	-	-	-
235 - Animal Health Fee	-	-	-	-	-	-	-	-	-
240 - Predator Control	-	-	-	-	-	-	-	-	-
300 - Monitoring Ag WQ Program Effectiveness	3	3.00	897,727	-	-	897,727	-	-	-
305 - CREP (Conservation Reserve Enhancement Program)	-	-	-	-	-	-	-	-	-
310 - Water Quantity	-	-	-	-	-	-	-	-	-
315 - CAFO Fee	-	-	105,399	-	-	105,399	-	-	-
320 - Pesticide Use Reporting System	-	-	-	-	-	-	-	-	-
325 - Base Pesticide Positions	2	2.00	420,471	-	-	420,471	-	-	-
330 - NPDES	-	-	-	-	-	-	-	-	-

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Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Natural Resource Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
335 - Invasive Species Council- Emergency Fund	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Emergency Fund	-	-	-	-	-	-	-	-	-
345 - Native Plant Conservation Program Redesign	-	-	-	-	-	-	-	-	-
350 - Land Use	-	-	-	-	-	-	-	-	-
400 - Renewable Energy Position	-	-	-	-	-	-	-	-	-
405 - Seed License Fee	-	-	-	-	-	-	-	-	-
410 - Slow Pay/ No Pay	-	-	-	-	-	-	-	-	-
415 - Certification Specialists	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(16)</b>	<b>(3.48)</b>	<b>(2,619,401)</b>	<b>(1,144,517)</b>	<b>(2,996,297)</b>	<b>2,011,163</b>	<b>(489,750)</b>	-	-
<b>Total 2011-13 Leg Adopted Budget</b>	<b>131</b>	<b>110.65</b>	<b>28,560,284</b>	<b>3,063,596</b>	<b>6,874,299</b>	<b>13,525,766</b>	<b>5,096,623</b>	-	-
Percentage Change From 2009-11 Leg Approved Budget	-14.90%	-7.70%	-9.80%	-18.50%	-32.10%	9.40%	-5.60%	-	-
Percentage Change From 2011-13 Current Service Level	-13.80%	-6.50%	-12.10%	-27.20%	-36.00%	13.20%	-8.80%	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
Ag Development Policy Area  
2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2009-11 Leg Adopted Budget	129	83.71	20,071,476	3,273,825	22,000	10,851,041	5,924,610	-	-
2009-11 Emergency Boards	1	0.67	107,241	-	(1,555)	108,796	-	-	-
<b>2009-11 Leg Approved Budget</b>	<b>130</b>	<b>84.38</b>	<b>20,178,717</b>	<b>3,273,825</b>	<b>20,445</b>	<b>10,959,837</b>	<b>5,924,610</b>	-	-
<b>2011-13 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.28)	842,019	160,105	-	602,769	79,145	-	-
Estimated Cost of Merit Increase			189,743	36,495	-	143,454	9,794	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2011-13 Base Budget</b>	<b>129</b>	<b>83.10</b>	<b>21,210,479</b>	<b>3,470,425</b>	<b>20,445</b>	<b>11,706,060</b>	<b>6,013,549</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,026)	(4,026)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	6,505	(15,400)	17	10,196	11,692	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,479</b>	<b>(19,426)</b>	<b>17</b>	<b>10,196</b>	<b>11,692</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	1,555	-	1,555	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(175,000)	(175,000)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(173,445)</b>	<b>(175,000)</b>	<b>1,555</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	175,471	18,426	430	37,865	118,750	-	-
State Gov't & Services Charges Increase/(Decrease)			(229,640)	(9,079)	293	(220,854)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Ag Development Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	(54,169)	9,347	723	(182,989)	118,750	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	66,175	-	(66,175)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2011-13 Current Service Level</b>	<b>129</b>	<b>83.10</b>	<b>20,985,344</b>	<b>3,351,521</b>	<b>22,740</b>	<b>11,467,092</b>	<b>6,143,991</b>	<b>-</b>	<b>-</b>

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Ag Development Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2011-13 Current Service Level</b>	<b>129</b>	<b>83.10</b>	<b>20,985,344</b>	<b>3,351,521</b>	<b>22,740</b>	<b>11,467,092</b>	<b>6,143,991</b>	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(99,800)	-	-	(99,800)	-	-	-
<b>Modified 2011-13 Current Service Level</b>	<b>129</b>	<b>83.10</b>	<b>20,885,544</b>	<b>3,351,521</b>	<b>22,740</b>	<b>11,367,292</b>	<b>6,143,991</b>	-	-
080 - E-Boards									
081 - May 2010 E-Board	-	-	-	-	-	-	-	-	-
082 - June/July 2010 E-Board	-	-	-	-	-	-	-	-	-
083 - September 2010 E-Board	-	-	-	-	-	-	-	-	-
084 - December E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
085 - 2009-11 Allotment Reduction roll-ups	-	-	-	-	-	-	-	-	-
086 - Eliminate Inflation	-	-	(172,712)	(21,070)	(430)	(81,873)	(69,339)	-	-
087 - Personal Service Adjustments	-	-	(714,284)	(132,594)	(340)	(521,986)	(59,364)	-	-
090 - Analyst Adjustments	(1)	(1.08)	(207,755)	(207,755)	-	-	-	-	-
091 - Revenue Solutions	-	-	-	-	-	-	-	-	-
092 - Fund Shifts\Sweeps	1	1.08	216,000	-	-	216,000	-	-	-
801 - Targeted Statewide Adjustments	-	-	(73,330)	(72,281)	(1,049)	-	-	-	-
802 - Vacant Position Savings	(2)	(1.50)	(139,021)	-	-	-	(139,021)	-	-
803 - Statewide Assessment Adjustments	-	-	-	-	-	-	-	-	-
805 - Budget Reconciliation Adjustments (SB 5508)	-	-	(11,287)	(2,506)	-	(8,294)	(487)	-	-
810 - LFO Analyst Adjustments	3	2.75	660,025	660,025	-	-	-	-	-
811 - Position Alignment Actions	(2)	(1.96)	(161,011)	-	-	(161,011)	-	-	-

Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Ag Development Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
812 - LFO Analyst Technical Adjustments	-	-	-	-	-	-	-	-	-
813 - Move Weed Control Grants to OWEB	-	-	-	-	-	-	-	-	-
819 - Supplemental Statewide Ending Balance	-	-	(127,560)	(126,797)	(763)	-	-	-	-
840 - Policy Bills	-	-	-	-	-	-	-	-	-
100 - Legal Costs	-	-	-	-	-	-	-	-	-
105 - Information Technology Maintenance & Upgrade	-	-	-	-	-	-	-	-	-
110 - Global Warming	-	-	-	-	-	-	-	-	-
115 - Consistent Inspection Authority	-	-	-	-	-	-	-	-	-
200 - Agency Fees Adjusted Administratively	-	-	-	-	-	-	-	-	-
205 - Laboratory Information Management System	-	-	-	-	-	-	-	-	-
210 - Lab Staffing	-	-	-	-	-	-	-	-	-
215 - Essential Food Safety Staff	-	-	-	-	-	-	-	-	-
220 - Food Safety Sampling and Monitoring	-	-	-	-	-	-	-	-	-
225 - Food Safety Fee	-	-	-	-	-	-	-	-	-
230 - Shellfish Fee	-	-	-	-	-	-	-	-	-
235 - Animal Health Fee	-	-	-	-	-	-	-	-	-
240 - Predator Control	-	-	-	-	-	-	-	-	-
300 - Monitoring Ag WQ Program Effectiveness	-	-	-	-	-	-	-	-	-
305 - CREP (Conservation Reserve Enhancement Program)	-	-	-	-	-	-	-	-	-
310 - Water Quantity	-	-	-	-	-	-	-	-	-
315 - CAFO Fee	-	-	-	-	-	-	-	-	-
320 - Pesticide Use Reporting System	-	-	-	-	-	-	-	-	-
325 - Base Pesticide Positions	-	-	-	-	-	-	-	-	-
330 - NPDES	-	-	-	-	-	-	-	-	-

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Summary of 2011-13 Biennium Budget

Agriculture, Oregon Dept of  
 Ag Development Policy Area  
 2011-13 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
335 - Invasive Species Council- Emergency Fund	-	-	-	-	-	-	-	-	-
340 - Invasive Species Council Emergency Fund	-	-	-	-	-	-	-	-	-
345 - Native Plant Conservation Program Redesign	-	-	-	-	-	-	-	-	-
350 - Land Use	-	-	-	-	-	-	-	-	-
400 - Renewable Energy Position	-	-	-	-	-	-	-	-	-
405 - Seed License Fee	-	-	99,800	-	-	99,800	-	-	-
410 - Slow Pay/ No Pay	-	-	22,523	-	-	22,523	-	-	-
415 - Certification Specialists	2	2.00	303,945	-	-	303,945	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.29</b>	<b>(304,667)</b>	<b>97,022</b>	<b>(2,582)</b>	<b>(130,896)</b>	<b>(268,211)</b>	-	-
<b>Total 2011-13 Leg Adopted Budget</b>	<b>130</b>	<b>84.39</b>	<b>20,580,877</b>	<b>3,448,543</b>	<b>20,158</b>	<b>11,236,396</b>	<b>5,875,780</b>	-	-
Percentage Change From 2009-11 Leg Approved Budget	-	-	2.00%	5.30%	-1.40%	2.50%	-0.80%	-	-
Percentage Change From 2011-13 Current Service Level	0.80%	1.60%	-1.90%	2.90%	-11.40%	-2.00%	-4.40%	-	-

# PROGRAM PRIORITIZATION FOR 2011-13

## PROGRAM PRIORITIZATION FOR 2011-13

Agency Name:																							
2011-13 Biennium																			Agency Number:			60300	
Program 1																							
Program/Division Priorities for 2011-13 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/Div																						
28	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	-	-	345,532	-	-	\$ 345,532	1	1.00	N	N	S	576					
Unranked		ODA	Admin	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,462,502	-	7,392,465	-	-	\$ 8,854,967	37	37.00	Y	Y		561		POP#105 - Increases budget authority for technology replacement and upgrades. Includes procurement and development of field inspection program.  POP #110 - Global Warming			
							1,462,502	-	7,737,997	-	-	\$ 9,200,499	38	38.00									

**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: 2011-13 Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2011-13

Agency Name:		Agency Number: 60300																			
2011-13 Biennium		Program 3																			
Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/ Div																				
1	1	ODA	Food Safety	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	3,633,217	-	5,049,576	-	883	\$ 8,683,676	38	38.00	Y	Y	FM, FO, S	603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	LC# 603-001/POP#225 - License fee increase of up to 3% a year and provides a mechanism for cost recovery of services requested and not covered under license fees.	
2	2	ODA	LAB	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	1,752,133	-	2,709,241	-	332,977	\$ 4,794,351	17	17.00	Y	Y	FO, S	561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	POP#210 - Allows for additional staffing to meet increased testing demands. 070 - Revenue Shortfall	
3	3	ODA	AHID	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	643,623	-	1,601,906	-	653,984	\$ 2,899,513	10	9.43	Y	Y	FO, S	596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	LC#603-003/POP#235 - Increase veterinarian products fee and add new fee for pet food registration. 070 - Revenue Shortfall (related to POP #235)	
12	4	ODA	Food Safety Shellfish	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	331,795	-	435,052	-	-	\$ 766,847	2	2.00	Y	Y	FO, S	622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	LC#603-002/POP#230 - Establishes new license fee matrix for commercial shellfish harvesters.	
13	5	ODA	AHID	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	80,936	-	275,731	-	-	\$ 356,667	2	1.50	N	Y	FO, S	633	FO - Adherence to federal regulations for feed.		
22	7	ODA	MSD	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly through transaction verification.	603-13	3	(345)	-	5,996,593	-	-	\$ 5,996,248	30	27.22	N	N	S	618			

# AGENCY SUMMARY

Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
21	6	ODA	AHID	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	2,722,735	-	-	\$ 2,722,735	83	17.55	N	N	S	577, 579, 603, 604, 607, 608, 601, 164, 167			
27	8	ODA	MSD	Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-13	3	-	-	458,870	-	-	\$ 458,870	0	2.32	N	Y	S	618			
33	9	ODA	AHID	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	122,914	-	-	-	-	\$ 122,914	0	0.00	Y	N	S	610		POP#240 - Increases funding to wildlife services to 07/09 state-wide levels. Companion with POP from Oregon Department of Fish and Wildlife.	
							6,564,273	-	19,249,704	-	-	987,844	-	\$ 26,801,821	182	115.02					

### 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
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- 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: 2011-13 Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2011-13

Agency Name:														Agency Number: 60300									
2011-13 Biennium														Program 2									
Program/Division Priorities for 2011-13 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measures)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request			
Agcy	Prgm/ Div																						
4	1	ODA	Plant IPPM	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	678,672	2,352,918	109,268		2,068,224	\$ 5,209,082	50	26.32	N	Y	FO, S	570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	070 - Lottery Revenue Shortfall			
7	2	ODA	NRD	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	910,112	-	152,319			\$ 1,062,431	4	4.00	Y	N	S	561,568, 468B					
8	3	ODA	NRD	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	9	74,941	3,054,704	93,706			\$ 3,223,351	12	12.00	Y	Y	S	561,568, 468B		POP #300 - Water Quality Monitoring POP #305 - CREP POP #310 - Water Quantity 070 - Lottery Revenue Shortfall			
9	4	ODA	NRD	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	1,496,877	-	477,622			\$ 1,974,499	11	10.50	Y	Y	FM, S	468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	LC# 603-005/POP#315 - Establishes new fee matrix for large, medium, and small Confined Animal Feeding Operations (CAFOs).			
10	5	ODA	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	16,741	77,308	287,143		431,845	\$ 813,037	0	0.00	N	Y	S	570		070 - Lottery Revenue Shortfall			
11	6	ODA	Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	2,867	-	3,921,017		1,154,083	\$ 5,077,967	24	21.12	Y	Y	FM, S	634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	POP #325 - Establishes two limited duration positions as permanent. POP #330 NPDES			
14	7	ODA	Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,094,213			\$ 1,094,213	3	3.63	N	N	S	633					
15	8	ODA	Plant	Weed/This programs includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	9	608,071	4,312,336	202,177		1,285,474	\$ 6,408,058	20	14.36	N	Y	S	570					

# AGENCY SUMMARY

Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
16	9	ODA	NRD	Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	603-12a, 12b, 12c, 13	9	333	652,861				\$ 653,194	2	2.00	N	Y	S	561,568		070 - Lottery Revenue Shortfall	
17	10	ODA	Plant	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	73,244	3,359,919		161,161		\$ 3,594,324	17	15.25	N	Y	S	571			
18	11	ODA	Plant	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	6,149	555,050				\$ 561,199	0	2.45	N	Y	S	571			
19	12	ODA	Plant	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6		381,696				\$ 381,696	0	0.00	N	N	S	571			
26	13	ODA	NRD	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10		1,223,373				\$ 1,223,373	5	3.66	N	N	S	468B		070 - Revenue Shortfall	
30	14	ODA	Plant	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	100	293,454	86,194		485,586	\$ 865,334	2	2.00	N	N	S	564		070 - Lottery Revenue Shortfall	
31	15	ODA	Pesticides-PARC	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	340,006	10,108				\$ 350,114	2	1.00	N	Y	S	634			
32	16	ODA	Pesticides-PURS	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity all provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9						\$	0	0.00	Y	N	S	634		POP#320 - Reestablishes PURS and provides funding to operate system.	
							4,208,113	10,743,581	11,953,805		5,586,373	\$ 32,491,872	152	118.29							

### 7. Primary Purpose Program/Activity Exists

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

### 19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
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- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)

2011-13

Natural Resources

107BF23

# AGENCY SUMMARY

Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				

by detail budget level in ORBITS

11 Recreation, Heritage, or Cultural  
12 Social Support

Document criteria used to prioritize activities:

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

Source: 2011-13 Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2011-13

Agency Name:		Agency Number: 60300																				
2011-13 Biennium		Program 4																				
Program/Division Priorities for 2011-13 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
5	1	ODA	Plant Health Laboratory	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	638,623	-	1,062,775	-	-	1,876,615	-	\$ 3,578,013	16	14.31	N	Y	FO, S	570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	
6	2	ODA	ADMD	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	2,712,898	-	43,292	-	-	4,267,376	-	\$ 7,023,566	9	8.50	N	Y	S	576		POP #410 - Renewable Energy
20	3	ODA	CID	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7, 13	6	-	-	8,609,250	-	-	\$ 8,609,250	98	52.69	Y	N	FO, S	632	FO - Adherence to federal programs for various certification and audit programs.		POP#415 - Establishes two FTE to perform third party audit verification on a fee for service basis.	
23	4	ODA	CID	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	-	-	807,476	-	-	\$ 807,476	4	3.58	Y	N	S	633			LC# 603-006/POP# 405 - Increases wholesale seed dealer license fees. POP #410 - Seed 070 - Revenue Shortfall (related POP #405)	
24	5	ODA	CID	Hops/Hay/Grain-Sampling/Produce This activity provides inspection and certification for hops, hay,grains, produce and apiary.	603-13	6	-	-	653,813	-	-	\$ 653,813	1	2.52	N	N	S	586, 633				
25	6	ODA	ADMD	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4	-	-	290,486	-	-	\$ 290,486	1	1.50	N	Y	S	576, 577, 578, 579				
29	7	ODA	ADMD	County Fair Commission/members of the commission serve to provide oversight and assistance to Oregon's County Fairs.	603-13	4	-	-	22,740	-	-	\$ 22,740	0	0.00	N	N	S	565			070 - Lottery Revenue Shortfall	
							3,351,521		22,740		11,467,092		-	6,143,991		\$ 20,985,344	129	83.10				

### 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

### 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

2011-13

Ag Development

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# AGENCY SUMMARY

Program/Division Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				

- 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: 2011-13 Current Service Level

# AGENCY SUMMARY

## PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300					
2011-13 Biennium																								
Agency-Wide Priorities for 2011-13 Biennium																								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22			
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request				
Agcy	Prgm/ Div																							
1	1	ODA	Food Safety	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	3,633,217	-	5,049,576	-	883	\$ 8,683,676	38	38	Y	Y	FM, FO, S	603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 600/year	LC# 603-001/POP#225 - License fee increase of up to 3% a year and provides a mechanism for cost recovery of services requested and not covered under license fees.				
2	2	ODA	LAB	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	1,752,133	-	2,709,241	-	332,977	\$ 4,794,351	17	17	Y	Y	FO, S	561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	POP#210 - Allows for additional staffing to meet increased testing demands. 070 - Revenue Shortfall				
3	3	ODA	AHID	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	643,623	-	1,601,906	-	653,984	\$ 2,899,513	10	9	Y	Y	FO, S	596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	LC#603-003/POP#235 - Increase veterinarian products fee and add new fee for pet food registration. 070 - Revenue Shortfall (related to POP #235)				
4	1	ODA	Plant IPPM	Insect Pest Prevention and Management/This program include exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle. Includes Invasive Species coordinator funding.	603-3, 4, 13	9	678,672	2,352,918	109,268	-	2,068,224	\$ 5,209,082	50	26	N	Y	FO, S	570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	070 - Lottery Revenue Shortfall				
5	1	ODA	Plant Health Laboratory	Plant Health-SOD/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	638,623	-	1,062,775	-	1,876,615	\$ 3,578,013	16	14	N	Y	FO, S	570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.					
6	2	ODA	ADMD	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	2,712,898	-	43,292	-	4,267,376	\$ 7,023,566	9	9	N	Y	S	576		POP #410 - Renewable Energy				

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# AGENCY SUMMARY

Agency-Wide Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
7	2	ODA	NRD	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	910,112		152,319				\$ 1,062,431	4	4	Y	N	S	561, 568, 468B			
8	3	ODA	NRD	Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	603-12a, 12b, 12c, 13	74,941	3,054,704	93,706				\$ 3,223,351	12	12	Y	Y	S	561, 568, 468B		POP #300 - Water Quality Monitoring POP #305 - CREP POP #310 - Water Quantity 070 - Lottery Revenue Shortfall	
9	4	ODA	NRD	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	1,496,877		477,622				\$ 1,974,499	11	11	Y	Y	FM, S	468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	LC# 603-005/POP#315 - Establishes new fee matrix for large, medium, and small Confined Animal Feeding Operations (CAFOs).	
10	5	ODA	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	16,741	77,308	287,143		431,845		\$ 813,037			N	Y	S	570		070 - Lottery Revenue Shortfall	
11	6	ODA	Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	2,867		3,921,017		1,154,083		\$ 5,077,967	24	21	Y	Y	FM, S	634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	POP #325 - Establishes two limited duration positions as permanent. POP #330 NPDES	
12	4	ODA	Food Safety Shellfish	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	331,795		435,052				\$ 766,847	2	2	Y	Y	FO, S	622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	LC#603-002/POP#230 - Establishes new license fee matrix for commercial shellfish harvesters.	
13	5	ODA	AHID	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	80,936		275,731				\$ 356,667	2	2	N	Y	FO, S	633	FO - Adherence to federal regulations for feed.		
14	7	ODA	Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13			1,094,213				\$ 1,094,213	3	4	N	N	S	633			
15	8	ODA	Plant	Weed/This programs includes the exclusion, detection, and eradication of exotic weeds, Plant Pests and pathogens. The unit provides grants for local weed control efforts.	603-3, 4, 13	608,071	4,312,336	202,177		1,285,474		\$ 6,408,058	20	14	N	Y	S	570			

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# AGENCY SUMMARY

Agency-Wide Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
16	9	ODA	NRD	Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	603-12a, 12b, 12c, 13	333	652,861					\$ 653,194	2	2	N	Y	S	561,568		070 - Lottery Revenue Shortfall	
17	10	ODA	Plant	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	73,244		3,359,919		161,161		\$ 3,594,324	17	15	N	Y	S	571			
18	11	ODA	Plant	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6,149		555,050				\$ 561,199		2	N	Y	S	571			
19	12	ODA	Plant	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13			381,696				\$ 381,696			N	N	S	571			
20	3	ODA	CID	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets.	603-7, 13			8,609,250				\$ 8,609,250	98	53	Y	N	FO, S	632	FO - Adherence to federal programs for various certification and audit programs.	POP#415 - Establishes two FTE to perform third party audit verification on a fee for service basis.	
21	6	ODA	AHID	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			2,722,735				\$ 2,722,735	83	18	N	N	S	577, 579, 603, 604, 607, 608, 601, 164, 167			
22	7	ODA	MSD	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly through transaction verification.	603-13	3	(345)	5,996,593				\$ 5,996,248	30	27	N	N	S	618			
23	4	ODA	CID	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			807,476				\$ 807,476	4	4	Y	N	S	633		LC# 603-006/POP# 405 - Increases wholesale seed dealer license fees. POP #410 - Seed 070 - Revenue Shortfall (related POP #405)	

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Agency-Wide

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# AGENCY SUMMARY

Agency-Wide Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
24	5	ODA	CID	Hops/Hay/Grain-Sampling/Produce This activity provides inspection and certification for hops, hay, grains, produce and apiary.	603-13	6		653,813				\$ 653,813	1	3	N	N	S	586, 633			
25	6	ODA	ADMD	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's 28 agricultural commodity commissions.	603-11, 13	4		290,486				\$ 290,486	1	2	N	Y	S	576, 577, 578, 579			
26	13	ODA	NRD	Smoke/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10		1,223,373				\$ 1,223,373	5	4	N	N	S	468B		070 - Revenue Shortfall	
27	8	ODA	MSD	Motor Fuel Quality/Licenses/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-13	3		458,870				\$ 458,870		2	N	Y	S	618			
28	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		345,532				\$ 345,532	1	1	N	N	S	576			
29	7	ODA	ADMD	County Fair Commission/members of the commission serve to provide oversight and assistance to Oregon's County Fairs.	603-13	4		22,740				\$ 22,740			N	N	S	565		070 - Lottery Revenue Shortfall	
30	14	ODA	Plant	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	100	293,454	86,194		485,586	\$ 865,334	2	2	N	N	S	564		070 - Lottery Revenue Shortfall	
31	15	ODA	Pesticides-PARC	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	340,006		10,108			\$ 350,114	2	1	N	Y	S	634			
32	16	ODA	Pesticides-PURS	Pesticide Use Reporting/This activity provides use reporting for all commercial uses of pesticide products in Oregon. The activity all provides for a survey of household pesticide product use. Data is collected will assist researchers in understanding what pesticides are used when and in what amounts.	603-13	9						\$ -			Y	N	S	634		POP#320 - Reestablishes PURS and provides funding to operate system.	
33	9	ODA	AHID	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	122,914					\$ 122,914			Y	N	S	610		POP#240 - Increases funding to wildlife services to 07/09 state-wide levels. Companion with POP from Oregon Department of Fish and Wildlife.	

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Agency-Wide

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# AGENCY SUMMARY

Agency-Wide Priorities for 2011-13 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
Unranked	ODA	Admin	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture.	603-13	4	1,462,502		7,392,465				\$ 8,854,967	37	37	Y	Y		561		POP#105 - Increases budget authority for technology replacement and upgrades. Includes procurement and development of field inspection program.  POP #110 - Global Warming	
						15,586,409	10,766,321	50,408,598													

### 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: 2011-13 Current Service Level

# REDUCTION OPTIONS

## 10/25% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2011-13 AND 2013-15)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
<b>GENERAL FUND REDUCTION</b>			
1. PESTICIDES DIVISION – PARC PROGRAM – MANDATED BY STATUTE TO INVESTIGATE PESTICIDE-RELATED INCIDENTS IN OREGON THAT HAS POTENTIAL HUMAN HEALTH, ANIMAL HEALTH, OR ENVIRONMENTAL EFFECTS.	<del>CONTINUE FUND SHIFT IN 2009-11 FROM GENERAL TO OTHER FUNDS FOR PESTICIDE ANALYTICAL RESPONSE CENTER (PARC)</del>	<del>GF (\$330,000) OF \$330,000 – PESTICIDE REGISTRATION FEES</del>	1 – FUND SHIFT WILL CONTINUE FROM PREVIOUS BIENNIUM AND HAS BEEN ACCOUNTED FOR IN CASH BALANCE PROJECTIONS FO THE PROGRAM.
2. ANIMAL HEALTH & LIVESTOCK ID DIVISION – FEEDS PROGRAM REGISTERS AND MONITORS ALL COMMERCIAL ANIMAL FEEDS FOR COMPLIANCE WITH STATE AND FEDERAL LAWS.	<del>CONTINUE FUND SHIFT IN 2009-11 FROM GENERAL TO OTHER FUNDS FOR ANIMAL HEALTH, FEEDS PROGRAM</del>	<del>GF (\$80,000) OF \$80,000 – FEEDS REGISTRATION FEES</del>	2 – FUND SHIFT WILL CONTINUE FROM PREVIOUS BIENNIUM AND HAS BEEN ACCOUNTED FOR IN CASH BALANCE PROJECTIONS FO THE PROGRAM.
3. AGRICULTURAL DEVELOPMENT & MARKETING DIVISION – OFFERS AN INTEGRATED PROGRAM TO ADDRESS DEVELOPMENT AND MARKETING NEEDS OF OREGON'S AGRICULTURAL INDUSTRY.	<del>CONTINUE FUND SHIFT FROM 2009-2011.</del>	<del>GF (\$66,000) OF \$66,000 – COMMODITY COMMISSION OVERSIGHT FEES</del>	3 – FUND SHIFT WILL CONTINUE FROM PREVIOUS BIENNIUM AND WILL BE DISCUSSED BY COMMODITY COMMISSION OVERSIGHT ADVISORY COMMITTEE.
4. PLANT DIVISION – NURSERY PROGRAM PROVIDES INSPECTION AND CERTIFICATION TO OREGON'S NURSERY INDUSTRY.	<del>ELIMINATE GF BUDGETED IN THE NURSERY PROGRAM.</del>	<del>GF (\$70,000)</del>	4 – ELIMINATES REMAINDER OF GENERAL FUND IN NURSERY PROGRAM AND WILL MAKE THE NURSERY PROGRAM 100% OTHER FUNDS.
5. COMMODITY INSPECTION DIVISION – PLANT HEALTH PROGRAM – PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	<del>FUND SHIFT 1 FTE TO OTHER FUNDS FEE FOR SERVICE WORK. NATURAL RESOURCE SPECIALIST 4</del>	<del>GF (\$150,000) OF \$150,000 – FEE FOR SERVICE WORK</del>	5 – THIS PROGRAM IS DRIVEN BY AGRICULTURAL INDUSTRY REQUESTS TO COMPLY WITH SHPPING REQUIREMENTS AND WILL NEED TO RELY ON FEE FOR SERVICE WORK FOR SUPPORT.

**10/25% REDUCTIONS OPTIONS (ORS 291.216)**

<p>6. ADMINISTRATION DIVISION – MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE’S (ODA’S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL SUPPORT FOR AGENCY DIVISIONS.</p>	<p><del>FUND SHIFT ADDITIONAL GF FROM ADMIN TO ADMINISTRATIVE TRANSFERS AND OTHER FEE FOR SERVICE WORK.</del></p>	<p><del>GF (\$117,835) OF \$117,835 – ADMINISTRATIVE TRANSFERS FROM OF PROGRAMS</del></p>	<p>6 – PLACES A LARGER BURDEN ON OTHER FUNDED PROGRAMS TO SUPPORT THE AGENCIES CRITICAL ADMINISTRATIVE FUNCTIONS (HR, LICENSING, ACCOUNTING, IT, BUDGET, PROCUREMENT, PAYROLL)</p>
<p><b>5% Reduction–GENERAL FUND</b></p>		<p><b>GF (\$813,835) OF \$743,835</b></p>	
<p>7. ADMINISTRATION DIVISION – MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE’S (ODA’S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL SUPPORT FOR AGENCY DIVISIONS.</p>	<p><del>FUND SHIFT ADDITIONAL GF FROM ADMIN TO ADMINISTRATIVE TRANSFERS AND OTHER FEE FOR SERVICE WORK.</del></p>	<p><del>GF (\$88,835) OF \$88,835 – ADMINISTRATIVE TRANSFERS FROM OF PROGRAMS</del></p>	<p>7– PLACES A LARGER BURDEN ON OTHER FUNDED PROGRAMS TO SUPPORT THE AGENCIES CRITICAL ADMINISTRATIVE FUNCTIONS (HR, LICENSING, ACCOUNTING, IT, BUDGET, PROCUREMENT, PAYROLL)</p>
<p>8. PLANT DIVISION – WEED PROGRAM – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.</p>	<p>REDUCE 1 FTE IN WEED PROGRAM. NATURAL RESOURCE SPECIALIST 3</p>	<p>GF (\$150,000)</p>	<p>8 – REDUCES ABILITY OF THE NOXIOUS WEED CONTROL PROGRAM TO PROVIDE SERVICES STATEWIDE AND TO CONDUCT STATEWIDE SURVEYS AND ERADICATION CONTAINMENT PROGRAMS FOR NEW INVADERS.</p>
<p>9. AGRICULTURAL DEVELOPMENT &amp; MARKETING DIVISION – OFFERS AN INTEGRATED PROGRAM TO ADDRESS DEVELOPMENT AND MARKETING NEEDS OF OREGON’S AGRICULTURAL INDUSTRY.</p>	<p>REDUCE 1 FTE IN THE MARKETING PROGRAM. OPS AND POLICY ANALYST.</p>	<p>GF (\$175,000)</p>	<p>9 – REDUCES ABILITY OF THE MARKETING PROGRAM TO ASSIST AGRICULTURAL PRODUCERS IN DEVELOPING LOCAL, DOMESTIC, AND INTERNATIONAL MARKET OPPORTUNITIES. THE REDUCTION WILL ALSO MAKE IT DIFFICULT FOR OREGON’S AGRICULTURE COMMUNITY TO SEEK OUT TECHNICAL RESOURCES FOR INNOVATIVE PROBLEM SOLVING AND TECHNICAL EXPERTISE THAT GIVE OREGON PRODUCTS</p>

**10/25% REDUCTIONS OPTIONS (ORS 291.216)**

			A COMPETITIVE ADVANTAGE IN ANY MARKETPLACE.
10. ANIMAL HEALTH & LIVESTOCK ID – ANIMAL HEALTH PROGRAM – WORKS TO PREVENT AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS, AND TO DETER LIVESTOCK THEFT BY RECORDING BRANDS AND INSPECTING LIVESTOCK FOR OWNERSHIP.	<del>VETERINARIAN SERVICES/REDUCE 1 FTE DISTRICT VETERINARIAN</del>	<del>GF (\$130,000)</del>	10 – REDUCES STATEWIDE SERVICES FOR LIVESTOCK PRODUCTION AND DISEASE CONTROL.
11. NATURAL RESOURCES – CAFO PROGRAM – EXISTS TO ASSIST LIVESTOCK OPERATORS AND PRODUCERS WITH MANAGING ANIMAL WASTE SO AS NOT TO CONTAMINATE GROUND OR SURFACE WATER.	<del>FUND SHIFT 1 FTE TO NEW FEES IN LC #603-05/NATURAL RESOURCE SPECIALIST 3</del>	<del>GF (\$175,000) OF \$175,000 – CAFO LICENSE FEES – CASH BALANCE</del>	11 – RELIES ON LEGISLATIVE CONCEPT TO INCREASE FEES ON LICENSED CAFO’S.
12. FOOD SAFETY DIVISION – SHELLFISH PROGRAM – EDUCATES AND REGULATES LICENSEES AND MONITORS SHELLFISH GROWING WATERS, HARVESTING, PROCESSING, AND DISTRIBUTION FOR COMPLIANCE WITH THE NATIONAL SHELLFISH SANITATION PROGRAM (NSSP) TO ENSURE SHELLFISH SAFETY.	<del>FUND SHIFT PORTION OF SAMPLING AND TESTING PROGRAM TO NEW FEE STRUCTURE AS DESCRIBED IN LC #603-02.</del>	<del>GF (\$95,000) OF \$95,000 – SHELLFISH LICENSE FEES</del>	12 – RELIES ON LEGISLATIVE CONCEPT TO INCREASE FEES ON COMMERCIAL SHELLFISH PRODUCERS. STATE SUPPORT WHICH PROVIDES FUNDING FOR STAFFING AND LABORATORY SAMPLING AND TESTING TO PROTECT PUBLIC HEALTH WILL BE REDUCED.
<b>10% Reduction-GENERAL FUND</b>		<b>GF (\$1,627,670) OF \$1,102,670</b>	
13. FOOD SAFETY POLICY AREA - LABORATORY SERVICES – PROVIDES ANALYTICAL SERVICES FOR ODA’S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE, AND FERTILIZER PROGRAMS, ENSURING HIGH STANDARDS OF	<del>LABORATORY FUND SHIFT PORTION OF A CHEMISTRY POSITION TO OTHER FUNDS. CHEMISTRY 3</del>	<del>GF (\$105,000) OF \$105,000 – LAB TESTING FEES/OTHER FUNDED PROGRAMS</del>	13 – IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.

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<p>FOOD SAFETY AND PRODUCT INTEGRITY.</p>			
<p>14. FOOD SAFETY DIVISION – ENSURES THAT OREGONIANS RECEIVE A SAFE, WHOLESOME, AND PROPERLY LABELED FOOD SUPPLY.</p>	<p><del>FOOD SAFETY INSPECTIONS FUND SHIFT/ NATURAL RESOURCES SPECIALIST 3 &amp; 4</del></p>	<p><del>GF (\$600,000) OF \$600,000 – FOOD SAFETY LICENSE FEES</del></p>	<p>14 – ONE-TIME FUND SHIFT OF PERSONAL SERVICES WILL SHIFT SUPPORT OF THE PROGRAM TO OTHER FUNDS TO FULLY FUND THE PROGRAM AND MAY RESULT IN THE NEED TO INCREASE FEES TO FULLY SUPPORT THE PROGRAM.</p>
<p>15. ADMINISTRATION DIVISION – MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE’S (ODA’S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL SUPPORT FOR AGENCY DIVISIONS.</p>	<p><del>FUND SHIFT ADDITIONAL GF FROM ADMIN TO ADMINISTRATIVE TRANSFERS AND OTHER FEE FOR SERVICE WORK.</del></p>	<p><del>GF (\$331,506) OF \$331,506 – ADMINISTRATIVE TRANSFERS FROM OF PROGRAMS</del></p>	<p>15– PLACES A LARGER BURDEN ON OTHER FUNDED PROGRAMS TO SUPPORT THE AGENCIES CRITICAL ADMINISTRATIVE FUNCTIONS (HR, LICENSING, ACCOUNTING, IT, BUDGET, PROCUREMENT, PAYROLL)</p>
<p>16. NATURAL RESOURCES DIVISION – ADDRESSES WATER QUALITY AND NATURAL RESOURCES CONSERVATION FOR AGRICULTURAL LANDS, AND IS A MAJOR COMPONENT OF THE STATE’S WATER POLLUTION CONTROL AND NATURAL RESOURCE MANAGEMENT EFFORTS.</p>	<p><del>SHIFT LAND USE COORDINATOR TO ADMINISTRATIVE TRANSFER/ NATURAL RESOURCE SPECIALIST 5</del></p>	<p><del>GF (\$225,000) OF \$225,000 – ADMINISTRATIVE TRANSFERS FROM OF PROGRAMS</del></p>	<p>16 – REMOVES STATE SUPPORT FOR AGENCY-WIDE LAND USE LIASON AND PLACES FUNDING FOR THIS POSITION ON OTHER FUNDED PROGRAM FURTHER REDUCING FEE REVENUE FOR PROGRAM COSTS.</p>
<p>17. ANIMAL HEALTH &amp; LIVESTOCK ID – ANIMAL HEALTH PROGRAM – WORKS TO PREVENT AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS, AND TO DETER LIVESTOCK THEFT BY RECORDING BRANDS AND INSPECTING LIVESTOCK FOR OWNERSHIP.</p>	<p><del>ELIMINATE GF SUPPORT FOR ANIMAL HEALTH PROGRAM INCLUDING THE ANIMAL HEALTH LABORATORY TO NEW FEE STRUCTURE AS DESCRIBED IN LC #603-03. VARIOUS PROGRAM POSITIONS.</del></p>	<p><del>GF (\$450,000) OF \$450,000 – VETERINARY PRODUCTS FEES AND NEW FEE ON PET FOOD REGISTRATION FEES</del></p>	<p>17 – RELIES ON LEGISLATIVE CONCEPT TO INCREASE FEES ON VET PRODUCTS AND THE ESTABLISHMENT OF NEW PET FOOD REGISTRATION FEE.</p>
<p>18. FOOD SAFETY DIVISION – ENSURES THAT OREGONIANS</p>	<p><del>FOOD SAFETY INSPECTIONS FUND SHIFT/ NATURAL RESOURCE</del></p>	<p><del>GF (\$730,000) OF \$730,000 – FOOD SAFETY</del></p>	<p>18– ONE-TIME FUND SHIFT OF PERSONAL SERVICES WILL SHIFT SUPPORT OF THE</p>

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RECEIVE A SAFE, WHOLESOME, AND PROPERLY LABELED FOOD SUPPLY.	<del>SPECIALIST 3 &amp; 4.</del>	<del>LICENSE FEES</del> <i>* ACTUAL REDUCTION:</i> <i>GF (\$55,000)</i> <i>OF \$55,000</i>	PROGRAM TO OTHER FUNDS TO FULLY FUND THE PROGRAM AND MAY RESULT IN THE NEED TO INCREASE FEES TO FULLY SUPPORT THE PROGRAM.
<b>25% Reduction-GENERAL FUND</b>		<b>GF (\$4,069,176)</b> <b>OF \$3,544,176</b>	
<b>LOTTERY FUND REDUCTION</b> - <i>Note: This reduction list was not used for the Governor's Balanced Budget. The Lottery fund budget for ODA was developed as part of the Natural Resource Agency Enterprise budget and allocated available Lottery Funds and Pacific Coast Salmon Recovery across the Natural Resource agencies based on priorities. Lottery Fund expenditures were reduced through a combination of savings in Personal Services, Services &amp; Supplies, and a reduction in Noxious Weed Grants. Pacific Coastal Salmon Recovery Funds were allocated to the Ag Water Quality program to offset some of the reductions.</i>			
NATURAL RESOURCES DIVISION – SOIL & WATER CONSERVATION DISTRICTS – PROVIDES SUPPORT, TECHNICAL ASSISTANCE, AND ADMINISTRATIVE OVERSIGHT TO OREGON'S 45 LOCAL SWCDs.	ELIMINATE SWCD OVERSIGHT PROGRAM MANAGER POSITION- OPERATIONS/ PRINCIPLE EXEC MANAGER D	LF (\$225,000)	1 – ELIMINATES FULL-TIME POSITION TO PROVIDE ASSISTANCE AND PROGRAM DIRECTION TO SWCDs. SOME DUTIES WILL BE COVERED BY OTHER POSITIONS WITHIN THE AGENCY AND INCREASE RESPONSE TIME FOR PROVIDING ASSISTANCE.
PLANT DIVISION – WEED PROGRAM – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.	NOXIOUS WEED GRANTS- CAPITAL (LEAVES APPROX. \$2,071,785 IN WEED GRANT FUNDING)	LF (\$328,215)	2 – REDUCES THE NUMBER AND SCOPE OF NOXIOUS WEED CONTROL GRANTS BACK TO 05/07 FUNDING LEVELS. THESE GRANTS ARE TYPICALLY MATCHED AT A RATE WHICH EXCEEDS 3:1. DEMAND FOR THE GRANTS EXCEEDS RESOURCES AVAILABLE BY 2:1.
<b>5% Reduction-LOTTERY</b>		<b>LF (\$553,215)</b>	
NATURAL RESOURCES DIVISION – THE AGRICULTURAL WATER QUALITY MANAGEMENT PROGRAM (AGWQMP) – IS RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING AGRICULTURAL POLLUTION PREVENTION AND CONTROL PROGRAMS TO PROTECT THE QUALITY OF OREGON'S WATERS.	AG WATER QUALITY PROGRAMS. (ELIMINATE 1 FTE) – OPERATIONS/NATURAL RESOURCE SPECIALIST 3	LF (\$175,000)	3 – REDUCES ON THE GROUND STATEWIDE RESOURCES FOR MONITORING AND PROVIDING TECHNICAL ASSISTANCE FOR THE AG WATER QUALITY PROGRAM.

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PLANT DIVISION – OREGON INVASIVE SPECIES COUNCIL – CONDUCTS 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.	INVASIVE SPECIES COUNCILS SHIFT OF COORDINATOR CONTRACT TO OTHER FUNDS SUBJECT TO ALTERNATE FUNDING REVENUE	LF (\$72,000)	4 – INVASIVE SPECIES COUNCIL WILL NEED TO RAISE OTHER FUNDS THROUGH GRANTS AND FUNDRAISING ACTIVITIES TO SUPPORT THE CONTRACT COORDINATOR.
PLANT DIVISION – WEED PROGRAM – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.	NOXIOUS WEED GRANTS- CAPITAL (LEAVES APPROX. \$1,765,568 IN WEED GRANT FUNDING)	LF (\$306,217)	5– REDUCES THE NUMBER AND SCOPE OF NOXIOUS WEED CONTROL GRANTS BACK TO 05/07 FUNDING LEVELS. THESE GRANTS ARE TYPICALLY MATCHED AT A RATE WHICH EXCEEDS 3:1. DEMAND FOR THE GRANTS EXCEEDS RESOURCES AVAILABLE BY 2:1.
<b>10% Reduction–LOTTERY</b>		<b>LF (\$1,106,432)</b>	
PLANT DIVISION – WEED PROGRAM – COORDINATES STATEWIDE NOXIOUS WEED CONTROL EFFORTS.	NOXIOUS WEED GRANTS- CAPITAL (LEAVES APPROX. \$933,976 IN WEED GRANT FUNDING)	LF (\$831,592)	6– REDUCES THE NUMBER AND SCOPE OF NOXIOUS WEED CONTROL GRANTS BACK TO 05/07 FUNDING LEVELS. THESE GRANTS ARE TYPICALLY MATCHED AT A RATE WHICH EXCEEDS 3:1. DEMAND FOR THE GRANTS EXCEEDS RESOURCES AVAILABLE BY 2:1.
NATURAL RESOURCES DIVISION – ADDRESSES WATER QUALITY AND NATURAL RESOURCES CONSERVATION FOR AGRICULTURAL LANDS, AND IS A MAJOR COMPONENT OF THE STATE'S WATER POLLUTION CONTROL AND NATURAL RESOURCE MANAGEMENT EFFORTS.	SHIFT GIS COORDINATOR TO ADMINISTRATIVE TRANSFER - OPERATIONS	LF (\$175,000) OF \$175,000	7 – REMOVES STATE LOTTERY FUND SUPPORT FOR AGENCY-WIDE GIS COORDINATOR AND PLACES FUNDING FOR AGENCY-WIDE NEEDS TO THE OTHER FUNDED PROGRAMS REDUCING FEE REVENUE FOR PROGRAM COSTS.
PLANT DIVISION – IPPM PROGRAM – PROTECTS OREGON BY DETECTING THE INTRODUCTION OF, PREVENTING THE SPREAD OF, AND CONTROLLING OR ERADICATING INJURIOUS PLANT	UNSPECIFIED REDUCTIONS IN THE INSECT PEST MANAGEMENT PROGRAM/POSITIONS TBD	LF (\$326,530)	8 – SURVEYS FOR INVASIVE PESTS ARE CARRIED OUT LARGELY BY SEASONAL WORKERS. THE REDUCTION WOULD RESULT IN FEWER SURVEY TECHNICIANS AND WOULD REDUCE THE ABILITY TO

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PESTS, PRIMARILY INSECTS AND OTHER INVERTEBRATE PESTS.			RESPOND TO NEW INVASIVE PLANT PESTS. REDUCES MATCH FOR FEDERAL FUNDS AVAILABLE FOR SURVEY AND ERADCIATION PROGRAMS. FUND SHIFT TO FEDERAL FUNDS WILL SUPPORT POSITIONS, FTE IS RETAINED.
NATURAL RESOURCES DIVISION – THE AGRICULTURAL WATER QUALITY MANAGEMENT PROGRAM (AGWQMP) – IS RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING AGRICULTURAL POLLUTION PREVENTION AND CONTROL PROGRAMS TO PROTECT THE QUALITY OF OREGON'S WATERS.	UNSPECIFIED REDUCTIONS IN THE AGRICULTURE WATER QUALITY PROGRAM/POSITIONS TBD	LF (\$326,529)	9 – WILL SEVERLY REDUCE STAFFING RESOURCES FOR SAMPLING, MONITORING, AND TECHNICAL RESOURCES THAT ASSIST LOCAL AGRICULTURAL WATER MANAGEMENT PLANS TO IMPLEMENT AND HELP ACHIEVE STATE WATER QUALITY STANDARDS, OREGON PLAN FOR SALMON AND WATERSHEDS, ECONOMIC, ENVIRONMENTAL, AND COMMUNITY WELL BEING.
<b>25% Reduction-LOTTERY</b>		<b>LF (\$2,766,083)</b>	
<b>OTHER FUNDS REDUCTION</b>			
MEASUREMENT STANDARDS DIVISION – MOTOR FUEL QUALITY PROGRAM – TESTS THE QUALITY OF GASOLINE AND DIESEL PRODUCTS SOLD WITHIN THE STATE OF OREGON. LOADING TERMINALS, JOBBERS, AND MOTOR FUEL RETAILERS ARE ALL SUBJECT TO INSPECTION BY THE DIVISION.	REDUCTION OF 0.4 FTE. REDUCE THE NUMBER OF FUEL QUALITY SAMPLES SCREEND FOR OCTANE COMPLIANCE. DELAYS THE RESPONSE TIME FOR FUEL QUALITY COMPLAINTS./COMPLIANCE SPECIALIST 2	OF (\$22,943) – MOTOR FUEL QUALITY LICENSE FEES	LIMITS CONSUMER PROTECTION AND ASSURANCE IN THE QUALITY OF FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE SCREENINGS.
MEASUREMENT STANDARDS DIVISION – WEIGHTS AND MEASURES DEVICE INSPECTION – ASSURES CONSUMERS OF ACCURATE WEIGHT AND MEASURE OF FOOD AND NON-FOOD PRODUCTS, SERVICES, AND COMMODITIES PURCHASED IN OREGON.	REDUCTION OF 2.0 FTE. REDUCES DEVICE EXAMINATION FREQUENCY AND LOWERS NUMBER OF DEVKICES INSPECTED PER YEAR.	OF (\$299,829) – WEIGHTS & MEASURES DEVICE LICENSES	LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.

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<p>AG DEVELOPMENT DIVISION – WORKS TO FOSTER A SUSTAINABLE, PROFITABLE AGRICULTURAL ECONOMY IN OREGON THROUGH BUSINESS AND MARKET DEVELOPMENT. THE DIVISION ALSO OVERSEES THE STATE’S 28 COMMODITY COMMISSIONS.</p>	<p>REDUCTION OF SERVICES AND SUPPLIES FOR MAREKTING PROGRAMS.</p>	<p>OF (\$16,688)</p>	<p>LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH ACTIVITIES.</p>
<p>PLANT DIVISION – WORKS TO EXCLUDE, DETECT, AND CONTROL OR ERADICATE SERIOUS INVASIVE INSECT PESTS AND PLANT DISEASES; ENHANCE THE AGRICULTURAL VALUE OF NURSERY STOCK, AND CHRISTMAS TREES THROUGH PEST AND DISEASE INSPECTION AND CERTIFICATION; OVERSEE STATEWIDE NOXIOUS WEED CONTROL EFFORTS; AND PROTECT AT-RISK NATIVE PLANTS.</p>	<p>REDUCTION IN OTHER FUND SPENDING WOULD INHIBIT THE ABILITY TO HIRE SEASONAL STAFFING, FUND RESEARCH, AND MEET REQUESTS FOR INSPECTIONS.</p>	<p>OF (\$249,071)</p>	<p>REDUCTION WOULD AFFECT ODA’S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY AND CHRISTMAS TREE GROWERS AND FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.</p>
<p>NATURAL RESOURCES – SMOKE MANAGEMENT PROGRAM - PROVIDES COORDINATION AND OVERSIGHT OF WILLAMETTE VALLEY FIELD BURNING.</p>	<p>REDUCES RESOURCES NECESSARY TO MANAGE THE SMOKE MANAGEMENT PROGRAM.</p>	<p>OF (\$44,719) – FIELD BURNING REGISTRATION AND BURN FEES</p>	<p>REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGE THE SMOKE MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURE FIELD BURNING.</p>
<p>COMMODITY INSPECTION PROGRAM - PROVIDES HIGH QUALITY SERVICES WHICH ENSURE OREGON PRODUCTS MEET OR EXCEED THE QUALITY REQUIREMENTS OF THE DOMESTIC AND INTERNATIONAL MARKET PLACE. QUALITY ASSURANCE IS PROVIDED TO OREGON PRODUCERS, PACKERS AND SHIPPERS THROUGH OFFICIAL THIRD-PARTY INSPECTION,</p>	<p>REDUCTION OF 4.0 FTE TO THE GRAIN, HAY, HOPS, SEED, PRODUCE, AND SHIPPING POINT INSPECTION PROGRAMS WITH ASSOCIATED SERVE AND SUPPLY REDUCTION. THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO ASSURE OREGON AGRICULTURE PRODUCTS CAN BE</p>	<p>OF (\$498,356) – FEE FOR SERVICE WORK COMMODITY INSPECTION</p>	<p>THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.</p>

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TESTING, VERIFICATION, AND CERTIFICATION.	MARKETED LOCALLY AND INTERNATIONALLY.		
PESTICIDES DIVISION – FERTILIZER PROGRAM - PROTECTS OREGON'S ENVIRONMENT AND PUBLIC HEALTH BY REGULATING THE COMPOSITION, LABELING, AND MARKETING OF FERTILIZER PRODUCTS.	THIS REDUCTION WILL DECREASE THE AMOUNT OF FUNDING AVAILABLE FOR RESEARCH GROUPS.	OF (\$54,710) – FERTILIZER FEES	RESEARCH NEEDS WILL NEED TO BE MET THROUGH PRIVATE FUNDING OPPORTUNITIES.
PESTICIDES DIVISION - SEEKS TO PROTECT PEOPLE AND THE ENVIRONMENT FROM ADVERSE EFFECTS OF PESTICIDE USE WHILE MAINTAINING THE AVAILABILITY OF PESTICIDES FOR BENEFICIAL USES. THE DIVISION REGULATES THE SALE AND USE OF PESTICIDES, PROVIDES TESTING AND LICENSING OF ALL USERS OF RESTRICTED-USE PESTICIDES, IS RESPONSIBLE FOR FERTILIZER REGISTRATION, AND INVESTIGATES INCIDENTS OF PESTICIDE MISUSE.	REDUCTION OF 1 FTE AND RELATED SERVICE AND SUPPLIES. REDUCES LIMITATION NECESSARY TO INVESTIGATE PESTICIDE INCIDENTS AND MONITOR PESTICIDE DISTRIBUTION AND USE.	OF (\$196,556) – PESTICIDE FEES	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.
NATURAL RESOURCES DIVISION – THE AGRICULTURAL WATER QUALITY MANAGEMENT PROGRAM (AGWQMP) – IS RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING AGRICULTURAL POLLUTION PREVENTION AND CONTROL PROGRAMS TO PROTECT THE QUALITY OF OREGON'S WATERS.	OF REDUCTIONS APPLIED TO S&S	OF (\$12,301) – GRANTS RECEIVED AS OTHER FUNDS.	WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.
NATURAL RESOURCES – CAFO PROGRAM – EXISTS TO ASSIST LIVESTOCK OPERATORS AND PRODUCERS WITH MANAGING ANIMAL WASTE SO AS NOT TO	REDUCTION WOULD LIMIT CAPABILITY TO MEET WITH ALL PERMITTED CAFOs STATEWIDE ON AN ANNUAL BASIS AND AFFECTS OUR ABILITY TO COMPLETE EXPECTAIONS	OF (\$18,370) – CAFO FEES	REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASES THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF

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CONTAMINATE GROUND OR SURFACE WATER.	IDENTIFIED IN THE MEMORANDUM OF UNDERSTANDING WITH THE ENVIRONMENTAL PROTECTION AGENCY.		OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.
ADMINISTRATION DIVISION – MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE’S (ODA’S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL SUPPORT FOR AGENCY DIVISIONS.	REDUCTION OF 2.5 FTE. WOULD REDUCE SERVICES IN AREAS OF LICENSING, ACCOUNTING, BUDGETING, INFORMATION SERVICES, IT AND HUMAN RESOURCES./POSITIONS TBD	OF (\$386,899) – ADMINISTRATIVE TRANSFERS OTHER FUNDED PROGRAMS	HAMPERS ABILITY OF DIVISION TO PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.
ADMINISTRATION - LABORATORY SERVICES – PROVIDES ANALYTICAL SERVICES FOR ODA’S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE, AND FERTILIZER PROGRAMS, ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY.	REDUCTION OF 1 FTE. TESTING CAPACITY FOR EXPORT/IMPORT SAMPLES, FOOD SAFETY, PESTICIDES, AND FERTILIZERS WOULD BE REDUCED./POSITIONS TBD	OF (\$135,462) – LAB TESTING FEES/OTHER FUNDED PROGRAMS	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
FOOD SAFETY DIVISION – ENSURES THAT OREGONIANS RECEIVE A SAFE, WHOLESOME, AND PROPERLY LABELED FOOD SUPPLY.	REDUCTION OF 1.5 FTE. REDUCE FREQUENCY OF INSPECTIONS IN SELECT LICENSED FIRMS BASED ON RISK FACTORS AND STATUTORY REQUIREMENTS./NATURAL RESOURCE SPECIALIST 3 & 4.	OF (\$252,479) – FOOD SAFETY LICENSE FEES	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
FOOD SAFETY DIVISION – SHELLFISH PROGRAM – EDUCATES AND REGULATES LICENSEES AND MONITORS SHELLFISH GROWING WATERS, HARVESTING, PROCESSING, AND DISTRIBUTION FOR COMPLIANCE WITH THE NATIONAL SHELLFISH SANITATION PROGRAM (NSSP) TO ENSURE SHELLFISH SAFETY.	REDUCTION IN SHELLFISH TESTING AND SAMPLING	OF (\$18,353) – SHELLFISH LICENSE FEES	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVITIES AND CONSUMER PROTECTION RELATED TO PUBLIC HEALTH.

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ANIMAL HEALTH & LIVESTOCK ID – ANIMAL HEALTH PROGRAM – WORKS TO PREVENT AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS, AND TO DETER LIVESTOCK THEFT BY RECORDING BRANDS AND INSPECTING LIVESTOCK FOR OWNERSHIP.	REDUCTION OF 2.5 FTE RESULTING IN A GREATLY REDUCED ABILITY TO PLAN AND RESPOND TO ANIMAL EMERGENCIES, FEWER TESTS FOR ADULTERATION OF FEED PRODUCTS AND A DECREASE IN ANIMAL IDENTIFICATION ACTIVITIES./POSITIONS TBD	OF (\$216,086) – BRAND INSPECTION FEES/LABORATORY FEES/FEED REGISTRATION FEES/ANIMAL REMEDY REGISTRATION FEES	IMPACTS SERVICES RELATED TO ANIMAL HEALTH, FEEDS, AND ANIMAL IDENTIFICATION ACTIVITIES.
COMMODITY INSPECTION DIVISION – PLANT HEALTH PROGRAM – PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	.5 FTE REDUCTION TO THE VIRUS ORNAMENTAL AND FRUIT TREE CERTIFICATION PROGRAM./NATURAL RESOURCE SPECIALIST	OF (\$53,325) – FEE FOR SERVICE/LAB TESTING	THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.
<b>5% Reduction - OTHER FUND</b>		<b>OF (\$2,476,147)</b>	
MEASUREMENT STANDARDS DIVISION – MOTOR FUEL QUALITY PROGRAM – TESTS THE QUALITY OF GASOLINE AND DIESEL PRODUCTS SOLD WITHIN THE STATE OF OREGON. LOADING TERMINALS, JOBBERS, AND MOTOR FUEL RETAILERS ARE ALL SUBJECT TO INSPECTION BY THE DIVISION.	REDUCTION OF 0.4 FTE. REDUCE THE NUMBER OF FUEL QUALITY SAMPLES SCREENED FOR OCTANE COMPLIANCE. DELAYS THE RESPONSE TIME FOR FUEL QUALITY COMPLAINTS./COMPLIANCE SPECIALIST 2	OF (\$22,943) – MOTOR FUEL QUALITY LICENSE FEES	LIMITS CONSUMER PROTECTION AND ASSURANCE IN THE QUALITY OF FUEL THEY ARE PURCHASING DUE TO DELAYED COMPLAINT RESPONSE TIME AND DECREASE IN ROUTINE OCTANE SCREENINGS.
MEASUREMENT STANDARDS DIVISION – WEIGHTS AND MEASURES DEVICE INSPECTION – ASSURES CONSUMERS OF ACCURATE WEIGHT AND MEASURE OF FOOD AND NON-FOOD PRODUCTS, SERVICES, AND COMMODITIES PURCHASED IN OREGON.	REDUCTION OF 2.0 FTE. REDUCES DEVICE EXAMINATION FREQUENCY AND LOWERS NUMBER OF DEVICES INSPECTED PER YEAR.	OF (\$299,829) – WEIGHTS & MEASURES DEVICE LICENSES	LIMITS CONSUMER PROTECTION AND ASSURANCE THAT PRODUCTS PURCHASED ARE WEIGHED AND MEASURED ACCURATELY.
AG DEVELOPMENT DIVISION – WORKS TO FOSTER A SUSTAINABLE, PROFITABLE AGRICULTURAL ECONOMY IN OREGON THROUGH	REDUCTION OF SERVICES AND SUPPLIES FOR MARKETING PROGRAMS.	OF (\$16,688) – COMMODITY COMMISSION OVERSIGHT FEES	LIMITS THE AMOUNT OF OUTREACH AND SUPPORT THAT IS PROVIDED TO COMMODITY COMMISSIONS AND SPECIFIC MARKETING PROGRAM OUTREACH

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BUSINESS AND MARKET DEVELOPMENT. THE DIVISION ALSO OVERSEES THE STATE'S 28 COMMODITY COMMISSIONS.			ACTIVITIES.
PLANT DIVISION – WORKS TO EXCLUDE, DETECT, AND CONTROL OR ERADICATE SERIOUS INVASIVE INSECT PESTS AND PLANT DISEASES; ENHANCE THE AGRICULTURAL VALUE OF NURSERY STOCK, AND CHRISTMAS TREES THROUGH PEST AND DISEASE INSPECTION AND CERTIFICATION; OVERSEE STATEWIDE NOXIOUS WEED CONTROL EFFORTS; AND PROTECT AT-RISK NATIVE PLANTS.	REDUCTION IN OTHER FUND SPENDING WOULD INHIBIT THE ABILITY TO HIRE SEASONAL STAFFING, FUND RESEARCH, AND MEET REQUESTS FOR INSPECTIONS.	OF (\$249,071) – NURSERY & CHRISTMAS TREE LICENSE FEES. FEE FOR SERVICE WORK.	REDUCTION WOULD AFFECT ODA'S ABILITY TO PROVIDE INSPECTION, LABORATORY TESTING, AND SURVEYS FOR THE NURSERY AND CHRISTMAS TREE GROWERS AND FUND WORK RELATED TO INVASIVE SPECIES IN OREGON.
NATURAL RESOURCES – SMOKE MANAGEMENT PROGRAM - PROVIDES COORDINATION AND OVERSIGHT OF WILLAMETTE VALLEY FIELD BURNING.	REDUCES RESOURCES NECESSARY TO MANAGE THE SMOKE MANAGEMENT PROGRAM.	OF (\$44,719) – FIELD BURNING REGISTRATION AND BURN FEES.	REDUCTION MAY LIMIT RESEARCH AND MONITORING DATA. THIS PROGRAM IS INDUSTRY FUNDED TO MANAGE THE SMOKE MANAGEMENT PROGRAM INCLUDING RESEARCH AIMED AT FINDING ALTERNATIVES TO AGRICULTURE FIELD BURNING.
COMMODITY INSPECTION PROGRAM - PROVIDES HIGH QUALITY SERVICES WHICH ENSURE OREGON PRODUCTS MEET OR EXCEED THE QUALITY REQUIREMENTS OF THE DOMESTIC AND INTERNATIONAL MARKET PLACE. QUALITY ASSURANCE IS PROVIDED TO OREGON PRODUCERS, PACKERS AND SHIPPERS THROUGH OFFICIAL THIRD-PARTY INSPECTION, TESTING, VERIFICATION, AND CERTIFICATION.	REDUCTION OF 4.0 FTE TO THE GRAIN, HAY, HOPS, SEED, PRODUCE, AND SHIPPING POINT INSPECTION PROGRAMS WITH ASSOCIATED SERVE AND SUPPLY REDUCTION. THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY AND INTERNATIONALLY.	OF (\$498,356) – FEE FOR SERVICE	THIS REDUCTION WILL LIMIT AND IN SOME CASES CEASE INSPECTION VERIFICATION AND CERTIFICATION SERVICES TO FARMERS AND RANCHERS. THESE SERVICES ASSURE OREGON AGRICULTURE PRODUCTS CAN BE MARKETED LOCALLY, DOMESTICALLY, AND INTERNATIONALLY.
PESTICIDES DIVISION – FERTILIZER PROGRAM - PROTECTS OREGON'S	THIS REDUCTION WILL DECREASE THE AMOUNT OF FUNDING	OF (\$54,710) – FERTILIZER REGISTRATION FEES	RESEARCH NEEDS WILL NEED TO BE MET THROUGH PRIVATE FUNDING

**10/25% REDUCTIONS OPTIONS (ORS 291.216)**

ENVIRONMENT AND PUBLIC HEALTH BY REGULATING THE COMPOSITION, LABELING, AND MARKETING OF FERTILIZER PRODUCTS.	AVAILABLE FOR RESEARCH GROUPS.		OPPORTUNITIES.
PESTICIDES DIVISION - SEEKS TO PROTECT PEOPLE AND THE ENVIRONMENT FROM ADVERSE EFFECTS OF PESTICIDE USE WHILE MAINTAINING THE AVAILABILITY OF PESTICIDES FOR BENEFICIAL USES. THE DIVISION REGULATES THE SALE AND USE OF PESTICIDES, PROVIDES TESTING AND LICENSING OF ALL USERS OF RESTRICTED-USE PESTICIDES, IS RESPONSIBLE FOR FERTILIZER REGISTRATION, AND INVESTIGATES INCIDENTS OF PESTICIDE MISUSE.	REDUCTION OF 1 FTE AND RELATED SERVICE AND SUPPLIES. REDUCES LIMITATION NECESSARY TO INVESTIGATE PESTICIDE INCIDENTS AND MONITOR PESTICIDE DISTRIBUTION AND USE.	OF (\$196,556) – PESTICIDE REGISTRATION AND LICENSE FEES	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS THE ABILITY TO COLLABORATE WITH THE U.S. EPA ON PESTICIDE RELATED PROJECTS AND PESTICIDE REGULATION PROGRAMS.
NATURAL RESOURCES DIVISION – THE AGRICULTURAL WATER QUALITY MANAGEMENT PROGRAM (AGWQMP) – IS RESPONSIBLE FOR DEVELOPING AND IMPLEMENTING AGRICULTURAL POLLUTION PREVENTION AND CONTROL PROGRAMS TO PROTECT THE QUALITY OF OREGON'S WATERS.	OF REDUCTIONS APPLIED TO S&S	OF (\$12,301) – GRANTS RECEIVED AS OTHER FUNDS	WOULD BE OF CONCERN IF OTHER FUND GRANT IS RECEIVED AND ADDITIONAL LIMITATION IS NEEDED.
NATURAL RESOURCES – CAFO PROGRAM – EXISTS TO ASSIST LIVESTOCK OPERATORS AND PRODUCERS WITH MANAGING ANIMAL WASTE SO AS NOT TO CONTAMINATE GROUND OR SURFACE WATER.	REDUCTION WOULD LIMIT CAPABILITY TO MEET WITH ALL PERMITTED CAFOs STATEWIDE ON AN ANNUAL BASIS AND AFFECTS OUR ABILITY TO COMPLETE EXPECTAIONS IDENTIFIED IN THE MEMORANDUM OF UNDERSTANDING WITH THE ENVIRONMENTAL PROTECTION AGENCY.	OF (\$18,370) – CAFO FEES	REDUCES FREQUENCY OF ROUTINE CAFO INSPECTIONS AND INCREASES THE NUMBER OF CAFO OPERATORS PER CAFO INSPECTOR. EPA HAS ALREADY COMMENTED ON THE HIGH NUMBER OF OPERATORS MANAGED BY EACH CAFO INSPECTOR. WOULD ALSO LIMIT ABILITY TO RESPOND TO CITIZEN COMPLAINTS.
ADMINISTRATION DIVISION –	REDUCTION OF 2.5 FTE. WOULD	OF (\$386,899) – ADMINISTRATIVE	HAMPERS ABILITY OF DIVISION TO

**10/25% REDUCTIONS OPTIONS (ORS 291.216)**

MANAGES THE EXECUTIVE FUNCTIONS OF THE OREGON DEPARTMENT OF AGRICULTURE'S (ODA'S) PROGRAM OF WORK AND PROVIDES RELATED ASSOCIATED BUSINESS, ACCOUNTING, LABORATORY, AND TECHNICAL SUPPORT FOR AGENCY DIVISIONS.	REDUCE SERVICES IN AREAS OF LICENSING, ACCOUNTING, BUDGETING, INFORMATION SERVICES, IT AND HUMAN RESOURCES./POSITIONS TBD	TRANSFERS FROM OTHER FUNDED PROGRAMS	PROVIDE CRITICAL ADMINISTRATIVE SUPPORT AND INFORMATION FOR BOTH INTERNAL AND EXTERNAL CUSTOMERS.
ADMINISTRATION - LABORATORY SERVICES – PROVIDES ANALYTICAL SERVICES FOR ODA'S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE, AND FERTILIZER PROGRAMS, ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY.	REDUCTION OF 1 FTE. TESTING CAPACITY FOR EXPORT/IMPORT SAMPLES, FOOD SAFETY, PESTICIDES, AND FERTILIZERS WOULD BE REDUCED./POSITIONS TBD	OF (\$135,462) – LAB TESTING FEES/OTHER FUNDED PROGRAMS	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
FOOD SAFETY DIVISION – ENSURES THAT OREGONIANS RECEIVE A SAFE, WHOLESOME, AND PROPERLY LABELED FOOD SUPPLY.	REDUCTION OF 1.5 FTE. REDUCE FREQUENCY OF INSPECTIONS IN SELECT LICENSED FIRMS BASED ON RISK FACTORS AND STATUTORY REQUIREMENTS./NATURAL RESOURCE SPECIALIST 3 & 4.	OF (\$252,479) – FOOD SAFETY LICENSE FEES	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
FOOD SAFETY DIVISION – SHELLFISH PROGRAM – EDUCATES AND REGULATES LICENSEES AND MONITORS SHELLFISH GROWING WATERS, HARVESTING, PROCESSING, AND DISTRIBUTION FOR COMPLIANCE WITH THE NATIONAL SHELLFISH SANITATION PROGRAM (NSSP) TO ENSURE SHELLFISH SAFETY.	REDUCTION IN SHELLFISH TESTING AND SAMPLING	OF (\$18,353) – SHELLFISH LICENSE FEES	IMPACTS SERVICES RELATED TO RECREATIONAL SHELLFISH ACTIVITIES AND CONSUMER PROTECTION RELATED TO PUBLIC HEALTH.
ANIMAL HEALTH & LIVESTOCK ID – ANIMAL HEALTH PROGRAM – WORKS TO PREVENT AND ERADICATE LIVESTOCK DISEASES HARMFUL TO HUMANS AND ANIMALS, AND TO DETER LIVESTOCK THEFT BY	REDUCTION OF 2.5 FTE RESULTING IN A GREATLY REDUCED ABILITY TO PLAN AND RESPOND TO ANIMAL EMERGENCIES, FEWER TESTS FOR ADULTERATION OF FEED PRODUCTS AND A DECREASE IN ANIMAL	OF (\$216,086) – BRAND INSPECTION FEES/LABORATORY FEES/FEED REGISTRATION FEES/ANIMAL REMEDY REGISTRATION FEES	IMPACTS SERVICES RELATED TO ANIMAL HEALTH, FEEDS, AND ANIMAL IDENTIFICATION ACTIVITIES.

**10/25% REDUCTIONS OPTIONS (ORS 291.216)**

RECORDING BRANDS AND INSPECTING LIVESTOCK FOR OWNERSHIP.	IDENTIFICATION ACTIVITIES./POSITIONS TBD		
COMMODITY INSPECTION DIVISION – PLANT HEALTH PROGRAM – PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	.5 FTE REDUCTION TO THE VIRUS ORNAMENTAL AND FRUIT TREE CERTIFICATION PROGRAM./NATURAL RESOURCE SPECIALIST	OF (\$53,325) – FEE FOR SERVICE/LAB TESTING	THESE REDUCTIONS WILL GREATLY AFFECT THE ABILITY OF NURSERIES TO SHIP VIRUS FREE CERTIFIED STOCK BOTH INTRASTATE AND INTERSTATE.
<b>10% Reduction - OTHER FUND</b>		<b>OF (\$4,952,295)</b>	
<b>FEDERAL FUNDS REDUCTION</b>			
ADMINISTRATION - LABORATORY SERVICES – PROVIDES ANALYTICAL SERVICES FOR ODA’S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE, AND FERTILIZER PROGRAMS, ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY.	REDUCTION IN LABORATORY SERVICE AND SUPPLY REIMBURSEMENTS FROM FEDERAL FUNDS TO LABORATORY PROFICIENCY TESTING.	FF (\$16,693) – EPA, FERN	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
AGRICULTURAL DEVELOPMENT & MARKETING DIVISION – OFFERS AN INTEGRATED PROGRAM TO ADDRESS DEVELOPMENT AND MARKETING NEEDS OF OREGON'S AGRICULTURAL INDUSTRY.	REDUCTION OF GRANT FUNDS FROM USDA SPECIALTY CROP PROGRAM.	FF (\$213,369) - USDA	REDUCTION IN ABILITY TO LEVERAGE FEDERAL FUNDS TO ASSIST OREGON AGRICULTURE IN ACHIEVING COMPETIVENESS WITH PRODUCTION OUTSIDE THE STATE.
PESTICIDES DIVISION - SEEKS TO PROTECT PEOPLE AND THE ENVIRONMENT FROM ADVERSE EFFECTS OF PESTICIDE USE WHILE MAINTAINING THE AVAILABILITY OF PESTICIDES FOR BENEFICIAL USES. THE DIVISION REGULATES THE SALE AND USE OF PESTICIDES, PROVIDES TESTING AND LICENSING OF ALL USERS OF RESTRICTED-USE	REDUCTION IN FF SPENDING AUTHORITY WILL IMPACT PESTICIDE INVESTIGATIONS AND MONITORING OF PESTICIDE DISTRIBUTION.	FF (\$57,704) – US EPA	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS ABILITY TO COLLABORATE WITH U.S. EPA ON PESTICIDE REGULATORY PROJECTS.

**10/25% REDUCTIONS OPTIONS (ORS 291.216)**

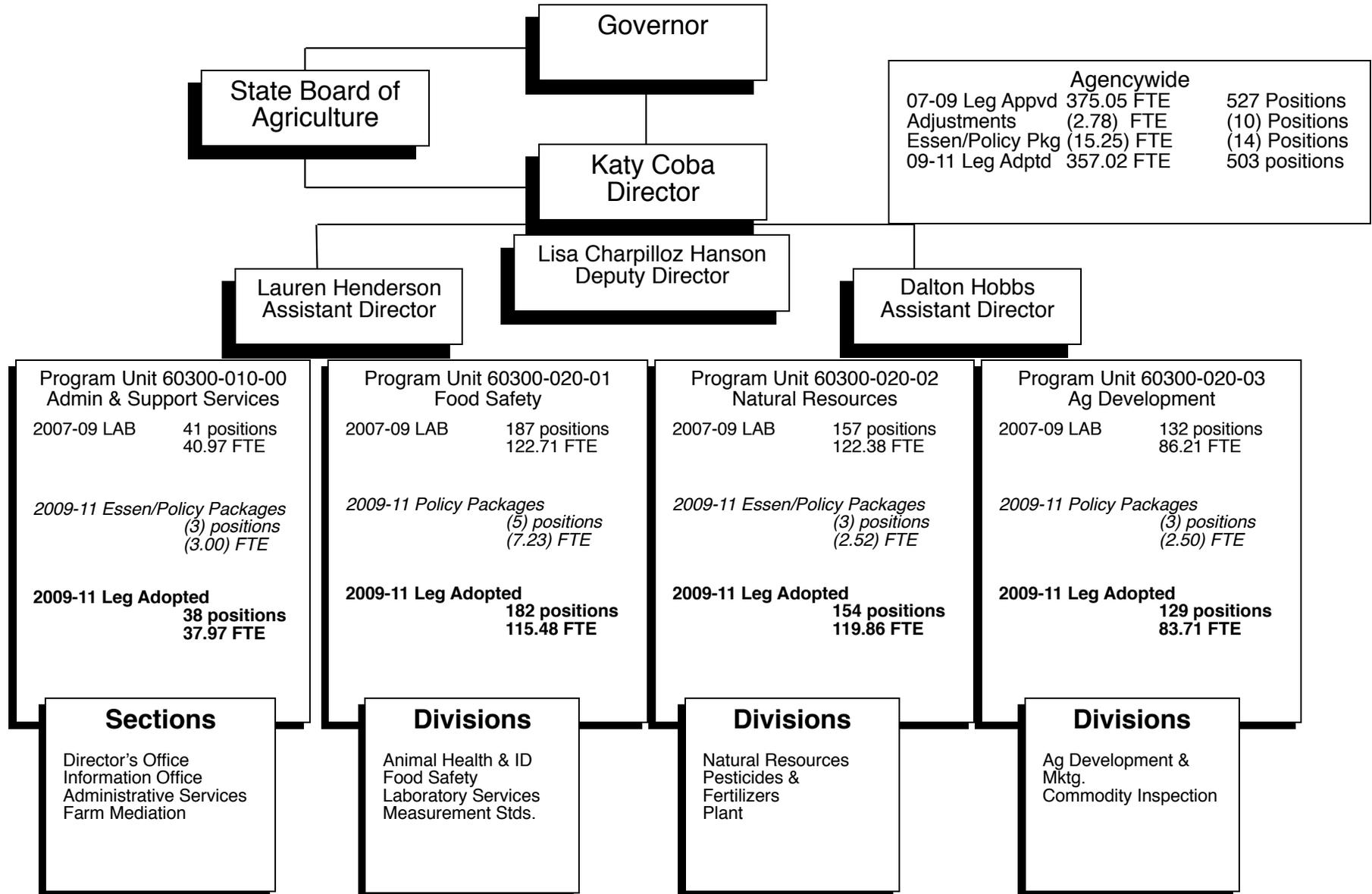
PESTICIDES, IS RESPONSIBLE FOR FERTILIZER REGISTRATION, AND INVESTIGATES INCIDENTS OF PESTICIDE MISUSE.			
COMMODITY INSPECTION DIVISION – PLANT HEALTH PROGRAM - PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	REDUCTION IN FF SPENDING AUTHORITY IMPACTS ABILITY TO APPLY FOR AND ACCEPT FEDERAL FUNDS FOR EXCLUSION DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES.	FF (\$93,830) – USDA-APHIS	FEDERALLY REQUIRED PROGRAMS FOR NURSERY STOCK GROWN STATEWIDE AND CHRISTMAS TREES GRWON INSIDE THE SOD QUARANTINE. CERTIFICATION IS NECESSARY AND WILL AFFECT ABILITY OF THESE GROWERS TO SHIP PRODUCT OUT OF STATE.
PLANT DIVISION – NURSERY PROGRAM PROVIDES INSPECTION AND CERTIFICATION TO OREGON’S NURSERY INDUSTRY.	POSITION REDUCTIONS TO NURSERY STOCK CERTIFICATION AND THE CHRISTMAS TREE PROGRAMS WITH ASSOCIATED SERVICE AND SUPPLIES.	FF (\$221,615) – VARIOUS FEDERAL AGENCIES	REDUCES FF FROM COOPERATIVE AGREEMENT WITH USDA, USFS, BLM, BPA, AND OTHER FEDERAL AGENCIES FOR PROGRAMS INCLUDING EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS, INSPECTION AND CERTIFICATION OF NURSERY STOCK AND CHRISTMAS TREES, AND PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.
<b>5% Reduction-FEDERAL FUNDS</b>		<b>FF (\$635,910)</b>	
ADMINISTRATION - LABORATORY SERVICES – PROVIDES ANALYTICAL SERVICES FOR ODA’S FOOD SAFETY, PESTICIDE ENFORCEMENT, NATURAL RESOURCE, AND FERTILIZER PROGRAMS, ENSURING HIGH STANDARDS OF FOOD SAFETY AND PRODUCT INTEGRITY.	REDUCTION IN LABORATORY SERVICE AND SUPPLY REIMBURSEMENTS FROM FEDERAL FUNDS TO LABORATORY PROFICIENCY TESTING.	FF (\$16,693) – EPA, FERN	IMPACTS SERVICES RELATED TO FOOD SAFETY AND PUBLIC HEALTH.
AGRICULTURAL DEVELOPMENT & MARKETING DIVISION – OFFERS AN INTEGRATED PROGRAM TO ADDRESS DEVELOPMENT AND MARKETING NEEDS OF OREGON'S AGRICULTURAL	REDUCTION OF GRANT FUNDS FROM USDA SPECIALTY CROP PROGRAM.	FF (\$213,369) - USDA	REDUCTION IN ABILITY TO LEVERAGE FEDERAL FUNDS TO ASSIST OREGON AGRICULTURE IN ACHIEVING COMPETIVENESS WITH PRODUCTION OUTSIDE THE STATE.

**10/25% REDUCTIONS OPTIONS (ORS 291.216)**

INDUSTRY.			
PESTICIDES DIVISION - SEEKS TO PROTECT PEOPLE AND THE ENVIRONMENT FROM ADVERSE EFFECTS OF PESTICIDE USE WHILE MAINTAINING THE AVAILABILITY OF PESTICIDES FOR BENEFICIAL USES. THE DIVISION REGULATES THE SALE AND USE OF PESTICIDES, PROVIDES TESTING AND LICENSING OF ALL USERS OF RESTRICTED-USE PESTICIDES, IS RESPONSIBLE FOR FERTILIZER REGISTRATION, AND INVESTIGATES INCIDENTS OF PESTICIDE MISUSE.	REDUCTION IN FF SPENDING AUTHORITY WILL IMPACT PESTICIDE INVESTIGATIONS AND MONITORING OF PESTICIDE DISTRIBUTION.	FF (\$57,704) – US EPA	REDUCES ABILITY TO INVESTIGATE AND RESPOND TO PESTICIDE INCIDENTS. LIMITS ABILITY TO COLLABORATE WITH U.S. EPA ON PESTICIDE REGULATORY PROJECTS.
COMMODITY INSPECTION DIVISION – PLANT HEALTH PROGRAM - PROVIDES OFFICIAL PHYTOSANITARY TESTING AND FIELD INSPECTIONS FOR SEED CROPS GROWN THROUGHOUT OREGON.	REDUCTION IN FF SPENDING AUTHORITY IMPACTS ABILITY TO APPLY FOR AND ACCEPT FEDERAL FUNDS FOR EXCLUSION DETECTION AND ERADICATION OF HARMFUL PLANT DISEASES.	FF (\$93,830) – USDA-APHIS	FEDERALLY REQUIRED PROGRAMS FOR NURSERY STOCK GROWN STATEWIDE AND CHRISTMAS TREES GRWON INSIDE THE SOD QUARANTINE. CERTIFICATION IS NECESSARY AND WILL AFFECT ABILITY OF THESE GROWERS TO SHIP PRODUCT OUT OF STATE.
PLANT DIVISION – NURSERY PROGRAM PROVIDES INSPECTION AND CERTIFICATION TO OREGON’S NURSERY INDUSTRY.	POSITION REDUCTIONS TO NURSERY STOCK CERTIFICATION AND THE CHRISTMAS TREE PROGRAMS WITH ASSOCIATED SERVICE AND SUPPLIES.	FF (\$221,615) – VARIOUS FEDERAL AGENCIES	REDUCES FF FROM COOPERATIVE AGREEMENT WITH USDA, USFS, BLM, BPA, AND OTHER FEDERAL AGENCIES FOR PROGRAMS INCLUDING EXCLUSION, DETECTION, AND ERADICATION OF EXOTIC WEEDS, PLANT PESTS, INSPECTION AND CERTIFICATION OF NURSERY STOCK AND CHRISTMAS TREES, AND PROTECTION OF THREATENED AND ENDANGERED NATIVE PLANTS.
<b>10% Reduction-FEDERAL FUNDS</b>		<b>FF (\$1,271,821)</b>	

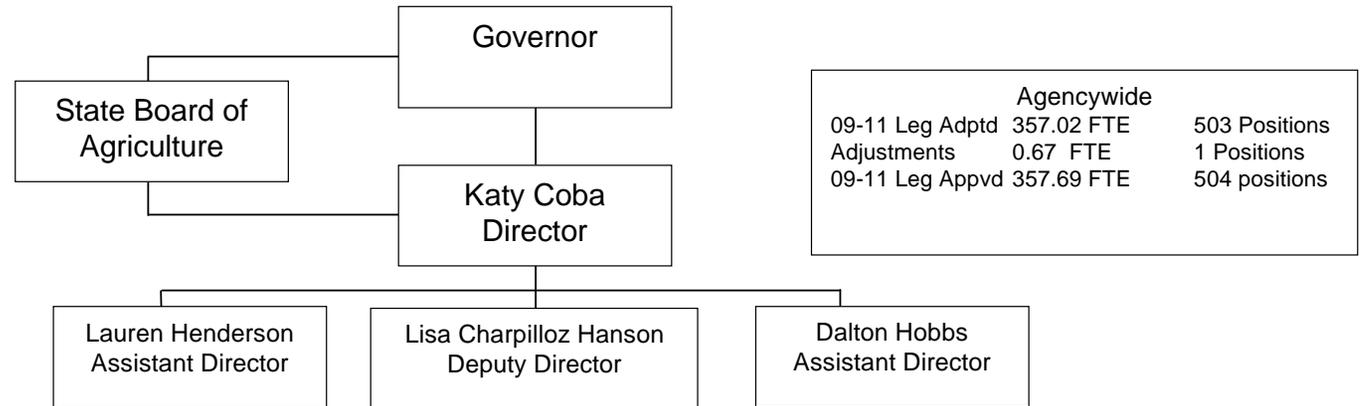
# 2009-2011 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2009-2011 Legislatively Adopted Budget



# 2011-2013 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2011-2013 Legislatively Adopted Budget



Agencywide		
09-11 Leg Adpdt	357.02 FTE	503 Positions
Adjustments	0.67 FTE	1 Positions
09-11 Leg Appvd	357.69 FTE	504 positions

Program Unit 60300-010-00 Admin & Support Services	Program Unit 60300-020-01 Food Safety	Program Unit 60300-020-02 Natural Resources	Program Unit 60300-020-03 Ag Development
2009-11 LAB 38 positions 37.97 FTE	2009-11 LAB 182 positions 115.48 FTE	2009-11 LAB 154 positions 119.86 FTE	2009-11 LAB 130 positions 84.38 FTE
11-13 Base Adj 0 Position 0.03 FTE	11-13 Base Adj 0 Position (.46) FTE	11-13 Base Adj (7) Positions (5.73) FTE	11-13 Base Adj (1) Position (1.28) FTE
2011-13 Policy Packages 0 position 0.00 FTE	2011-13 Policy Packages (13) positions (4.77) FTE	2011-13 Policy Packages (16) positions (3.48) FTE	2011-13 Policy Packages 1 position 1.29 FTE
<b>2011-13 Legislatively Adopted 38 positions 38.00 FTE</b>	<b>2011-13 Legislatively Adopted 169 positions 110.25 FTE</b>	<b>2011-13 Legislatively Adopted 131 positions 110.65 FTE</b>	<b>2011-13 Legislatively Adopted 130 positions 84.39 FTE</b>
<b>Sections</b>	<b>Divisions</b>	<b>Divisions</b>	<b>Divisions</b>
Director's Office Information Office Administrative Services Farm Mediation	Animal Health & ID Food Safety Laboratory Services Measurement Stds.	Natural Resources Pesticides & Fertilizers Plant	Ag Development & Mktg. Commodity Inspection

# AGENCYWIDE APPROPRIATED FUND GROUP

*Agriculture, Oregon Dept of*

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
2011-13 Biennium**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
General Fund	14,147,428	14,264,994	14,089,994	15,670,832	15,670,832	15,670,832
Lottery Funds	9,695,292	10,144,720	10,143,165	10,663,464	10,663,464	10,663,464
Other Funds	46,106,933	49,174,448	49,680,325	52,633,074	52,633,074	52,633,074
Federal Funds	7,635,574	12,287,361	12,287,361	12,580,833	12,580,833	12,580,833
All Funds	77,585,227	85,871,523	86,200,845	91,548,203	91,548,203	91,548,203
AUTHORIZED POSITIONS	517	503	504	501	501	501
AUTHORIZED FTE	372.22	357.02	357.69	354.41	354.41	354.41
<b>LIMITED BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(55,545)	(55,545)	(55,545)
Lottery Funds	-	-	-	(14,245)	(14,245)	(14,245)
Other Funds	-	-	-	(55,701)	(55,701)	(55,701)
Federal Funds	-	-	-	20,413	20,413	20,413
All Funds	-	-	-	(105,078)	(105,078)	(105,078)
021-PHASE-IN						
Lottery Funds	-	-	-	1,555	1,555	1,555
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(486,050)	(486,050)	(486,050)
Other Funds	-	-	-	(1,153,166)	(1,153,166)	(1,153,166)
All Funds	-	-	-	(1,639,216)	(1,639,216)	(1,639,216)
031-STANDARD INFLATION						
General Fund	-	-	-	(126,602)	(126,602)	(126,602)
Lottery Funds	-	-	-	28,434	28,434	28,434

\_\_\_\_ Agency Request  
2011-13 Biennium

\_\_\_\_ Governor's Recommended  
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Agencywide Appropriated Fund Group - BPR001

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
2011-13 Biennium**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	(438,679)	(438,679)	(438,679)
Federal Funds	-	-	-	204,075	204,075	204,075
All Funds	-	-	-	(332,772)	(332,772)	(332,772)
<b>032-ABOVE STANDARD INFLATION</b>						
General Fund	-	-	-	1,095	1,095	1,095
Other Funds	-	-	-	5,749	5,749	5,749
All Funds	-	-	-	6,844	6,844	6,844
<b>050-FUNDSHIFTS</b>						
General Fund	-	-	-	582,679	582,679	582,679
Lottery Funds	-	-	-	87,113	87,113	87,113
Other Funds	-	-	-	(582,679)	(582,679)	(582,679)
Federal Funds	-	-	-	(87,113)	(87,113)	(87,113)
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(84,423)	(84,423)	(84,423)
Lottery Funds	-	-	-	102,857	102,857	102,857
Other Funds	-	-	-	(2,224,476)	(2,224,476)	(2,224,476)
Federal Funds	-	-	-	137,375	137,375	137,375
All Funds	-	-	-	(2,068,667)	(2,068,667)	(2,068,667)
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	14,147,428	14,264,994	14,089,994	15,586,409	15,586,409	15,586,409
Lottery Funds	9,695,292	10,144,720	10,143,165	10,766,321	10,766,321	10,766,321
Other Funds	46,106,933	49,174,448	49,680,325	50,408,598	50,408,598	50,408,598
Federal Funds	7,635,574	12,287,361	12,287,361	12,718,208	12,718,208	12,718,208

\_\_\_\_ Agency Request  
2011-13 Biennium

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Agencywide Appropriated Fund Group - BPR001

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
2011-13 Biennium**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	77,585,227	85,871,523	86,200,845	89,479,536	89,479,536	89,479,536
AUTHORIZED POSITIONS	517	503	504	501	501	501
AUTHORIZED FTE	372.22	357.02	357.69	354.41	354.41	354.41
<b>LIMITED BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	(346,642)	(346,642)	(346,642)
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	(872,985)	(872,985)
Other Funds	-	-	-	(439,202)	(439,202)	(439,202)
All Funds	-	-	-	(439,202)	(1,312,187)	(1,312,187)
Authorized Positions	-	-	-	(4)	(6)	(5)
Authorized FTE	-	-	-	(2.83)	(4.66)	(4.16)
070-REVENUE SHORTFALLS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	(99,800)	(99,800)	(99,800)
086-ELIMINATE INFLATION- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(1,475)	(1,475)
Other Funds	-	-	-	-	(23,896)	(23,896)
All Funds	-	-	-	-	(25,371)	(25,371)
086-ELIMINATE INFLATION- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(42,772)	(42,772)
Other Funds	-	-	-	-	(116,993)	(116,993)
Federal Funds	-	-	-	-	(12,420)	(12,420)
All Funds	-	-	-	-	(172,185)	(172,185)
086-ELIMINATE INFLATION- RANK 0 - 020-02-00-00000						

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2011-13 Biennium

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Agencywide Appropriated Fund Group - BPR001

# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
2011-13 Biennium**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	(12,583)	(12,583)
Lottery Funds	-	-	-	-	(56,747)	(56,747)
Other Funds	-	-	-	-	(104,259)	(104,259)
Federal Funds	-	-	-	-	(71,813)	(71,813)
All Funds	-	-	-	-	(245,402)	(245,402)
086-ELIMINATE INFLATION- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(21,070)	(21,070)
Lottery Funds	-	-	-	-	(430)	(430)
Other Funds	-	-	-	-	(81,873)	(81,873)
Federal Funds	-	-	-	-	(69,339)	(69,339)
All Funds	-	-	-	-	(172,712)	(172,712)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(68,448)	(68,448)
Other Funds	-	-	-	-	(353,088)	(353,088)
All Funds	-	-	-	-	(421,536)	(421,536)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(240,552)	(240,552)
Other Funds	-	-	-	-	(828,763)	(828,763)
Federal Funds	-	-	-	-	(2,911)	(2,911)
All Funds	-	-	-	-	(1,072,226)	(1,072,226)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(196,474)	(196,474)
Lottery Funds	-	-	-	-	(324,485)	(324,485)
Other Funds	-	-	-	-	(463,293)	(463,293)

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(164,148)	(164,148)
All Funds	-	-	-	-	(1,148,400)	(1,148,400)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(132,594)	(132,594)
Lottery Funds	-	-	-	-	(340)	(340)
Other Funds	-	-	-	-	(521,986)	(521,986)
Federal Funds	-	-	-	-	(59,364)	(59,364)
All Funds	-	-	-	-	(714,284)	(714,284)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(537,581)	(537,581)
Authorized Positions	-	-	-	-	(2)	(2)
Authorized FTE	-	-	-	-	(2.28)	(2.28)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(1,397,641)	(1,497,641)
Authorized Positions	-	-	-	-	(7)	(7)
Authorized FTE	-	-	-	-	(7.56)	(7.56)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(787,584)	(787,584)
Lottery Funds	-	-	-	-	(48,038)	(48,038)
Other Funds	-	-	-	-	1,903,702	1,008,775
All Funds	-	-	-	-	1,068,080	173,153
Authorized Positions	-	-	-	-	(1)	(2)
Authorized FTE	-	-	-	-	(0.31)	(1.48)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						

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General Fund	-	-	-	-	(207,755)	(207,755)
Authorized Positions	-	-	-	-	(1)	(1)
Authorized FTE	-	-	-	-	(1.08)	(1.08)
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	537,581	537,581
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	2.28	2.28
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	1,385,000	1,385,000
Authorized Positions	-	-	-	-	6	6
Authorized FTE	-	-	-	-	6.56	6.56
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	730,000	730,000
Authorized Positions	-	-	-	-	4	4
Authorized FTE	-	-	-	-	2.95	2.95
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	216,000	216,000
Authorized Positions	-	-	-	-	1	1
Authorized FTE	-	-	-	-	1.08	1.08
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	(8,898)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(127,026)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-02-00-00000						

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General Fund	-	-	-	-	-	(18,393)
Lottery Funds	-	-	-	-	-	(113,783)
All Funds	-	-	-	-	-	(132,176)
<b>801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-03-00-00000</b>						
General Fund	-	-	-	-	-	(72,281)
Lottery Funds	-	-	-	-	-	(1,049)
All Funds	-	-	-	-	-	(73,330)
<b>802-VACANT POSITION SAVINGS- RANK 0 - 020-01-00-00000</b>						
Other Funds	-	-	-	-	-	(258,836)
Authorized Positions	-	-	-	-	-	(11)
Authorized FTE	-	-	-	-	-	(2.73)
<b>802-VACANT POSITION SAVINGS- RANK 0 - 020-02-00-00000</b>						
Lottery Funds	-	-	-	-	-	(126,336)
Other Funds	-	-	-	-	-	(571,640)
Federal Funds	-	-	-	-	-	(253,314)
All Funds	-	-	-	-	-	(951,290)
Authorized Positions	-	-	-	-	-	(21)
Authorized FTE	-	-	-	-	-	(8.99)
<b>802-VACANT POSITION SAVINGS- RANK 0 - 020-03-00-00000</b>						
Federal Funds	-	-	-	-	-	(139,021)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(1.50)
<b>805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-00-00-00000</b>						
Other Funds	-	-	-	-	-	(2,243)

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805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(4,323)
Other Funds	-	-	-	-	-	(11,003)
Federal Funds	-	-	-	-	-	(47)
All Funds	-	-	-	-	-	(15,373)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(2,085)
Lottery Funds	-	-	-	-	-	538,443
Other Funds	-	-	-	-	-	(12,017)
Federal Funds	-	-	-	-	-	(475)
All Funds	-	-	-	-	-	523,866
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(2,506)
Other Funds	-	-	-	-	-	(8,294)
Federal Funds	-	-	-	-	-	(487)
All Funds	-	-	-	-	-	(11,287)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	565,717
Other Funds	-	-	-	-	-	(565,717)
All Funds	-	-	-	-	-	-
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(16,401)
Lottery Funds	-	-	-	-	-	(76,997)
All Funds	-	-	-	-	-	(93,398)

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810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	660,025
Authorized Positions	-	-	-	-	-	3
Authorized FTE	-	-	-	-	-	2.75
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(107,763)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(1.04)
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(12,105)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(0.96)
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	-	(161,011)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(1.96)
813-MOVE WEED CONTROL GRANTS TO OWEB- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(2,544,125)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	(29,703)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(194,510)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(110,997)

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Lottery Funds	-	-	-	-	-	(232,124)
All Funds	-	-	-	-	-	(343,121)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(126,797)
Lottery Funds	-	-	-	-	-	(763)
All Funds	-	-	-	-	-	(127,560)
840-POLICY BILLS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	150,000
840-POLICY BILLS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	165,470
235-ANIMAL HEALTH FEE- RANK 2 - 020-01-00-00000						
Other Funds	-	-	-	278,642	278,642	-
230-SHELLFISH FEE- RANK 3 - 020-01-00-00000						
Other Funds	-	-	-	68,000	66,691	66,691
315-CAFO FEE- RANK 4 - 020-02-00-00000						
Other Funds	-	-	-	110,220	105,399	105,399
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
405-SEED LICENSE FEE- RANK 5 - 020-03-00-00000						
Other Funds	-	-	-	99,800	99,800	99,800
400-RENEWABLE ENERGY POSITION- RANK 7 - 020-03-00-00000						
General Fund	-	-	-	214,981	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
325-BASE PESTICIDE POSITIONS- RANK 8 - 020-02-00-00000						
Other Funds	-	-	-	439,064	420,471	420,471
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
105-INFORMATION TECHNOLOGY MAINTENANCE & UPGRADE- RANK 9 - 010-00-00-00000						
Other Funds	-	-	-	975,000	975,000	975,000
240-PREDATOR CONTROL- RANK 10 - 020-01-00-00000						
General Fund	-	-	-	217,500	-	250,000
300-MONITORING AG WQ PROGRAM EFFECTIVENESS- RANK 11 - 020-02-00-00000						
Lottery Funds	-	-	-	897,727	-	-
Other Funds	-	-	-	-	-	897,727
All Funds	-	-	-	897,727	-	897,727
Authorized Positions	-	-	-	3	-	3
Authorized FTE	-	-	-	3.00	-	3.00
210-LAB STAFFING- RANK 12 - 020-01-00-00000						
General Fund	-	-	-	220,856	-	-
Other Funds	-	-	-	220,864	-	-
All Funds	-	-	-	441,720	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
330-NPDES- RANK 13 - 020-02-00-00000						
Other Funds	-	-	-	550,916	500,916	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-

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310-WATER QUANTITY- RANK 14 - 020-02-00-00000						
Lottery Funds	-	-	-	224,816	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
415-CERTIFICATION SPECIALISTS- RANK 15 - 020-03-00-00000						
Other Funds	-	-	-	316,039	303,945	303,945
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
305-CREP (CONSERVATION RESERVE ENHANCEMENT PROGRAM)- RANK 16 - 020-02-00-00000						
Lottery Funds	-	-	-	210,971	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
410-SLOW PAY/ NO PAY- RANK 17 - 020-03-00-00000						
Other Funds	-	-	-	25,000	22,523	22,523
110-GLOBAL WARMING- RANK 18 - 010-00-00-00000						
Federal Funds	-	-	-	335,001	327,052	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
320-PESTICIDE USE REPORTING SYSTEM- RANK 19 - 010-00-00-00000						
General Fund	-	-	-	389,047	-	-
Other Funds	-	-	-	389,057	-	-
All Funds	-	-	-	778,104	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.50	-	-

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320-PESTICIDE USE REPORTING SYSTEM- RANK 19 - 020-02-00-00000						
General Fund	-	-	-	255,050	-	-
Other Funds	-	-	-	255,040	-	-
All Funds	-	-	-	510,090	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	1,297,434	(3,646,529)	(2,669,237)
Lottery Funds	-	-	-	1,333,514	(1,303,025)	(3,871,864)
Other Funds	-	-	-	2,841,998	4,165,875	1,690,593
Federal Funds	-	-	-	335,001	(52,943)	(773,339)
All Funds	-	-	-	5,807,947	(836,622)	(5,623,847)
AUTHORIZED POSITIONS	-	-	-	20	5	(33)
AUTHORIZED FTE	-	-	-	20.17	5.48	(11.12)
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	14,147,428	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
Lottery Funds	9,695,292	10,144,720	10,143,165	12,099,835	9,463,296	6,894,457
Other Funds	46,106,933	49,174,448	49,680,325	53,250,596	54,574,473	52,099,191
Federal Funds	7,635,574	12,287,361	12,287,361	13,053,209	12,665,265	11,944,869
All Funds	77,585,227	85,871,523	86,200,845	95,287,483	88,642,914	83,855,689
AUTHORIZED POSITIONS	517	503	504	521	506	468
AUTHORIZED FTE	372.22	357.02	357.69	374.58	359.89	343.29
<b>OPERATING BUDGET (Excluding Packages)</b>						
General Fund	14,147,428	14,264,994	14,089,994	15,670,832	15,670,832	15,670,832

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Lottery Funds	9,695,292	10,144,720	10,143,165	10,663,464	10,663,464	10,663,464
Other Funds	46,106,933	49,174,448	49,680,325	52,633,074	52,633,074	52,633,074
Federal Funds	7,635,574	12,287,361	12,287,361	12,580,833	12,580,833	12,580,833
All Funds	77,585,227	85,871,523	86,200,845	91,548,203	91,548,203	91,548,203
AUTHORIZED POSITIONS	517	503	504	501	501	501
AUTHORIZED FTE	372.22	357.02	357.69	354.41	354.41	354.41
<b>OPERATING BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(55,545)	(55,545)	(55,545)
Lottery Funds	-	-	-	(14,245)	(14,245)	(14,245)
Other Funds	-	-	-	(55,701)	(55,701)	(55,701)
Federal Funds	-	-	-	20,413	20,413	20,413
All Funds	-	-	-	(105,078)	(105,078)	(105,078)
021-PHASE-IN						
Lottery Funds	-	-	-	1,555	1,555	1,555
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(486,050)	(486,050)	(486,050)
Other Funds	-	-	-	(1,153,166)	(1,153,166)	(1,153,166)
All Funds	-	-	-	(1,639,216)	(1,639,216)	(1,639,216)
031-STANDARD INFLATION						
General Fund	-	-	-	(126,602)	(126,602)	(126,602)
Lottery Funds	-	-	-	28,434	28,434	28,434
Other Funds	-	-	-	(438,679)	(438,679)	(438,679)
Federal Funds	-	-	-	204,075	204,075	204,075

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	(332,772)	(332,772)	(332,772)
032-ABOVE STANDARD INFLATION						
General Fund	-	-	-	1,095	1,095	1,095
Other Funds	-	-	-	5,749	5,749	5,749
All Funds	-	-	-	6,844	6,844	6,844
050-FUNDSHIFTS						
General Fund	-	-	-	582,679	582,679	582,679
Lottery Funds	-	-	-	87,113	87,113	87,113
Other Funds	-	-	-	(582,679)	(582,679)	(582,679)
Federal Funds	-	-	-	(87,113)	(87,113)	(87,113)
All Funds	-	-	-	-	-	-
<b>TOTAL OPERATING BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(84,423)	(84,423)	(84,423)
Lottery Funds	-	-	-	102,857	102,857	102,857
Other Funds	-	-	-	(2,224,476)	(2,224,476)	(2,224,476)
Federal Funds	-	-	-	137,375	137,375	137,375
All Funds	-	-	-	(2,068,667)	(2,068,667)	(2,068,667)
<b>OPERATING BUDGET (Current Service Level)</b>						
General Fund	14,147,428	14,264,994	14,089,994	15,586,409	15,586,409	15,586,409
Lottery Funds	9,695,292	10,144,720	10,143,165	10,766,321	10,766,321	10,766,321
Other Funds	46,106,933	49,174,448	49,680,325	50,408,598	50,408,598	50,408,598
Federal Funds	7,635,574	12,287,361	12,287,361	12,718,208	12,718,208	12,718,208
All Funds	77,585,227	85,871,523	86,200,845	89,479,536	89,479,536	89,479,536
AUTHORIZED POSITIONS	517	503	504	501	501	501

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AUTHORIZED FTE	372.22	357.02	357.69	354.41	354.41	354.41
<b>OPERATING BUDGET (Policy Packages)</b>						
070-REVENUE SHORTFALLS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	(346,642)	(346,642)	(346,642)
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	(872,985)	(872,985)
Other Funds	-	-	-	(439,202)	(439,202)	(439,202)
All Funds	-	-	-	(439,202)	(1,312,187)	(1,312,187)
Authorized Positions	-	-	-	(4)	(6)	(5)
Authorized FTE	-	-	-	(2.83)	(4.66)	(4.16)
070-REVENUE SHORTFALLS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	(99,800)	(99,800)	(99,800)
086-ELIMINATE INFLATION- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(1,475)	(1,475)
Other Funds	-	-	-	-	(23,896)	(23,896)
All Funds	-	-	-	-	(25,371)	(25,371)
086-ELIMINATE INFLATION- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(42,772)	(42,772)
Other Funds	-	-	-	-	(116,993)	(116,993)
Federal Funds	-	-	-	-	(12,420)	(12,420)
All Funds	-	-	-	-	(172,185)	(172,185)
086-ELIMINATE INFLATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(12,583)	(12,583)
Lottery Funds	-	-	-	-	(56,747)	(56,747)

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Other Funds	-	-	-	-	(104,259)	(104,259)
Federal Funds	-	-	-	-	(71,813)	(71,813)
All Funds	-	-	-	-	(245,402)	(245,402)
086-ELIMINATE INFLATION- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(21,070)	(21,070)
Lottery Funds	-	-	-	-	(430)	(430)
Other Funds	-	-	-	-	(81,873)	(81,873)
Federal Funds	-	-	-	-	(69,339)	(69,339)
All Funds	-	-	-	-	(172,712)	(172,712)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(68,448)	(68,448)
Other Funds	-	-	-	-	(353,088)	(353,088)
All Funds	-	-	-	-	(421,536)	(421,536)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(240,552)	(240,552)
Other Funds	-	-	-	-	(828,763)	(828,763)
Federal Funds	-	-	-	-	(2,911)	(2,911)
All Funds	-	-	-	-	(1,072,226)	(1,072,226)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(196,474)	(196,474)
Lottery Funds	-	-	-	-	(324,485)	(324,485)
Other Funds	-	-	-	-	(463,293)	(463,293)
Federal Funds	-	-	-	-	(164,148)	(164,148)
All Funds	-	-	-	-	(1,148,400)	(1,148,400)

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087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(132,594)	(132,594)
Lottery Funds	-	-	-	-	(340)	(340)
Other Funds	-	-	-	-	(521,986)	(521,986)
Federal Funds	-	-	-	-	(59,364)	(59,364)
All Funds	-	-	-	-	(714,284)	(714,284)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(537,581)	(537,581)
Authorized Positions	-	-	-	-	(2)	(2)
Authorized FTE	-	-	-	-	(2.28)	(2.28)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(1,397,641)	(1,497,641)
Authorized Positions	-	-	-	-	(7)	(7)
Authorized FTE	-	-	-	-	(7.56)	(7.56)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(787,584)	(787,584)
Lottery Funds	-	-	-	-	(48,038)	(48,038)
Other Funds	-	-	-	-	1,903,702	1,008,775
All Funds	-	-	-	-	1,068,080	173,153
Authorized Positions	-	-	-	-	(1)	(2)
Authorized FTE	-	-	-	-	(0.31)	(1.48)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(207,755)	(207,755)
Authorized Positions	-	-	-	-	(1)	(1)

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Authorized FTE	-	-	-	-	(1.08)	(1.08)
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	537,581	537,581
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	2.28	2.28
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	1,385,000	1,385,000
Authorized Positions	-	-	-	-	6	6
Authorized FTE	-	-	-	-	6.56	6.56
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	730,000	730,000
Authorized Positions	-	-	-	-	4	4
Authorized FTE	-	-	-	-	2.95	2.95
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	216,000	216,000
Authorized Positions	-	-	-	-	1	1
Authorized FTE	-	-	-	-	1.08	1.08
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	(8,898)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(127,026)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(18,393)
Lottery Funds	-	-	-	-	-	(113,783)

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All Funds	-	-	-	-	-	(132,176)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(72,281)
Lottery Funds	-	-	-	-	-	(1,049)
All Funds	-	-	-	-	-	(73,330)
802-VACANT POSITION SAVINGS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(258,836)
Authorized Positions	-	-	-	-	-	(11)
Authorized FTE	-	-	-	-	-	(2.73)
802-VACANT POSITION SAVINGS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(126,336)
Other Funds	-	-	-	-	-	(571,640)
Federal Funds	-	-	-	-	-	(253,314)
All Funds	-	-	-	-	-	(951,290)
Authorized Positions	-	-	-	-	-	(21)
Authorized FTE	-	-	-	-	-	(8.99)
802-VACANT POSITION SAVINGS- RANK 0 - 020-03-00-00000						
Federal Funds	-	-	-	-	-	(139,021)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(1.50)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	-	(2,243)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(4,323)

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Other Funds	-	-	-	-	-	(11,003)
Federal Funds	-	-	-	-	-	(47)
All Funds	-	-	-	-	-	(15,373)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(2,085)
Lottery Funds	-	-	-	-	-	538,443
Other Funds	-	-	-	-	-	(12,017)
Federal Funds	-	-	-	-	-	(475)
All Funds	-	-	-	-	-	523,866
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(2,506)
Other Funds	-	-	-	-	-	(8,294)
Federal Funds	-	-	-	-	-	(487)
All Funds	-	-	-	-	-	(11,287)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	565,717
Other Funds	-	-	-	-	-	(565,717)
All Funds	-	-	-	-	-	-
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(16,401)
Lottery Funds	-	-	-	-	-	(76,997)
All Funds	-	-	-	-	-	(93,398)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	660,025

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Authorized Positions	-	-	-	-	-	3
Authorized FTE	-	-	-	-	-	2.75
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(107,763)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(1.04)
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(12,105)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(0.96)
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	-	(161,011)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(1.96)
813-MOVE WEED CONTROL GRANTS TO OWEB- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(2,544,125)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	(29,703)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(194,510)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(110,997)
Lottery Funds	-	-	-	-	-	(232,124)
All Funds	-	-	-	-	-	(343,121)

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819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(126,797)
Lottery Funds	-	-	-	-	-	(763)
All Funds	-	-	-	-	-	(127,560)
840-POLICY BILLS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	150,000
840-POLICY BILLS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	165,470
235-ANIMAL HEALTH FEE- RANK 2 - 020-01-00-00000						
Other Funds	-	-	-	278,642	278,642	-
230-SHELLFISH FEE- RANK 3 - 020-01-00-00000						
Other Funds	-	-	-	68,000	66,691	66,691
315-CAFO FEE- RANK 4 - 020-02-00-00000						
Other Funds	-	-	-	110,220	105,399	105,399
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
405-SEED LICENSE FEE- RANK 5 - 020-03-00-00000						
Other Funds	-	-	-	99,800	99,800	99,800
400-RENEWABLE ENERGY POSITION- RANK 7 - 020-03-00-00000						
General Fund	-	-	-	214,981	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
325-BASE PESTICIDE POSITIONS- RANK 8 - 020-02-00-00000						
Other Funds	-	-	-	439,064	420,471	420,471

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Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
105-INFORMATION TECHNOLOGY MAINTENANCE & UPGRADE- RANK 9 - 010-00-00-00000						
Other Funds	-	-	-	975,000	975,000	975,000
240-PREDATOR CONTROL- RANK 10 - 020-01-00-00000						
General Fund	-	-	-	217,500	-	250,000
300-MONITORING AG WQ PROGRAM EFFECTIVENESS- RANK 11 - 020-02-00-00000						
Lottery Funds	-	-	-	897,727	-	-
Other Funds	-	-	-	-	-	897,727
All Funds	-	-	-	897,727	-	897,727
Authorized Positions	-	-	-	3	-	3
Authorized FTE	-	-	-	3.00	-	3.00
210-LAB STAFFING- RANK 12 - 020-01-00-00000						
General Fund	-	-	-	220,856	-	-
Other Funds	-	-	-	220,864	-	-
All Funds	-	-	-	441,720	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
330-NPDES- RANK 13 - 020-02-00-00000						
Other Funds	-	-	-	550,916	500,916	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
310-WATER QUANTITY- RANK 14 - 020-02-00-00000						
Lottery Funds	-	-	-	224,816	-	-

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Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
415-CERTIFICATION SPECIALISTS- RANK 15 - 020-03-00-00000						
Other Funds	-	-	-	316,039	303,945	303,945
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
305-CREP (CONSERVATION RESERVE ENHANCEMENT PROGRAM)- RANK 16 - 020-02-00-00000						
Lottery Funds	-	-	-	210,971	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
410-SLOW PAY/ NO PAY- RANK 17 - 020-03-00-00000						
Other Funds	-	-	-	25,000	22,523	22,523
110-GLOBAL WARMING- RANK 18 - 010-00-00-00000						
Federal Funds	-	-	-	335,001	327,052	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
320-PESTICIDE USE REPORTING SYSTEM- RANK 19 - 010-00-00-00000						
General Fund	-	-	-	389,047	-	-
Other Funds	-	-	-	389,057	-	-
All Funds	-	-	-	778,104	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.50	-	-
320-PESTICIDE USE REPORTING SYSTEM- RANK 19 - 020-02-00-00000						
General Fund	-	-	-	255,050	-	-

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	255,040	-	-
All Funds	-	-	-	510,090	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
<b>TOTAL OPERATING BUDGET (Policy Packages)</b>						
General Fund	-	-	-	1,297,434	(3,646,529)	(2,669,237)
Lottery Funds	-	-	-	1,333,514	(1,303,025)	(3,871,864)
Other Funds	-	-	-	2,841,998	4,165,875	1,690,593
Federal Funds	-	-	-	335,001	(52,943)	(773,339)
All Funds	-	-	-	5,807,947	(836,622)	(5,623,847)
AUTHORIZED POSITIONS	-	-	-	20	5	(33)
AUTHORIZED FTE	-	-	-	20.17	5.48	(11.12)
<b>TOTAL OPERATING BUDGET (Including Packages)</b>						
General Fund	14,147,428	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
Lottery Funds	9,695,292	10,144,720	10,143,165	12,099,835	9,463,296	6,894,457
Other Funds	46,106,933	49,174,448	49,680,325	53,250,596	54,574,473	52,099,191
Federal Funds	7,635,574	12,287,361	12,287,361	13,053,209	12,665,265	11,944,869
All Funds	77,585,227	85,871,523	86,200,845	95,287,483	88,642,914	83,855,689
AUTHORIZED POSITIONS	517	503	504	521	506	468
AUTHORIZED FTE	372.22	357.02	357.69	374.58	359.89	343.29
<b>TOTAL BUDGET (Excluding Packages)</b>						
General Fund	14,147,428	14,264,994	14,089,994	15,670,832	15,670,832	15,670,832
Lottery Funds	9,695,292	10,144,720	10,143,165	10,663,464	10,663,464	10,663,464
Other Funds	46,106,933	49,174,448	49,680,325	52,633,074	52,633,074	52,633,074

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
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**Version: Z - 01 - Leg. Adopted Budget**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	7,635,574	12,287,361	12,287,361	12,580,833	12,580,833	12,580,833
All Funds	77,585,227	85,871,523	86,200,845	91,548,203	91,548,203	91,548,203
AUTHORIZED POSITIONS	517	503	504	501	501	501
AUTHORIZED FTE	372.22	357.02	357.69	354.41	354.41	354.41
<b>TOTAL BUDGET (Essential Packages)</b>						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(55,545)	(55,545)	(55,545)
Lottery Funds	-	-	-	(14,245)	(14,245)	(14,245)
Other Funds	-	-	-	(55,701)	(55,701)	(55,701)
Federal Funds	-	-	-	20,413	20,413	20,413
All Funds	-	-	-	(105,078)	(105,078)	(105,078)
021-PHASE-IN						
Lottery Funds	-	-	-	1,555	1,555	1,555
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(486,050)	(486,050)	(486,050)
Other Funds	-	-	-	(1,153,166)	(1,153,166)	(1,153,166)
All Funds	-	-	-	(1,639,216)	(1,639,216)	(1,639,216)
031-STANDARD INFLATION						
General Fund	-	-	-	(126,602)	(126,602)	(126,602)
Lottery Funds	-	-	-	28,434	28,434	28,434
Other Funds	-	-	-	(438,679)	(438,679)	(438,679)
Federal Funds	-	-	-	204,075	204,075	204,075
All Funds	-	-	-	(332,772)	(332,772)	(332,772)
032-ABOVE STANDARD INFLATION						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	1,095	1,095	1,095
Other Funds	-	-	-	5,749	5,749	5,749
All Funds	-	-	-	6,844	6,844	6,844
<b>050-FUNDSHIFTS</b>						
General Fund	-	-	-	582,679	582,679	582,679
Lottery Funds	-	-	-	87,113	87,113	87,113
Other Funds	-	-	-	(582,679)	(582,679)	(582,679)
Federal Funds	-	-	-	(87,113)	(87,113)	(87,113)
All Funds	-	-	-	-	-	-
<b>TOTAL BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(84,423)	(84,423)	(84,423)
Lottery Funds	-	-	-	102,857	102,857	102,857
Other Funds	-	-	-	(2,224,476)	(2,224,476)	(2,224,476)
Federal Funds	-	-	-	137,375	137,375	137,375
All Funds	-	-	-	(2,068,667)	(2,068,667)	(2,068,667)
<b>TOTAL BUDGET (Current Service Level)</b>						
General Fund	14,147,428	14,264,994	14,089,994	15,586,409	15,586,409	15,586,409
Lottery Funds	9,695,292	10,144,720	10,143,165	10,766,321	10,766,321	10,766,321
Other Funds	46,106,933	49,174,448	49,680,325	50,408,598	50,408,598	50,408,598
Federal Funds	7,635,574	12,287,361	12,287,361	12,718,208	12,718,208	12,718,208
All Funds	77,585,227	85,871,523	86,200,845	89,479,536	89,479,536	89,479,536
AUTHORIZED POSITIONS	517	503	504	501	501	501
AUTHORIZED FTE	372.22	357.02	357.69	354.41	354.41	354.41
<b>TOTAL BUDGET (Policy Packages)</b>						

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
070-REVENUE SHORTFALLS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	(346,642)	(346,642)	(346,642)
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	(872,985)	(872,985)
Other Funds	-	-	-	(439,202)	(439,202)	(439,202)
All Funds	-	-	-	(439,202)	(1,312,187)	(1,312,187)
Authorized Positions	-	-	-	(4)	(6)	(5)
Authorized FTE	-	-	-	(2.83)	(4.66)	(4.16)
070-REVENUE SHORTFALLS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	(99,800)	(99,800)	(99,800)
086-ELIMINATE INFLATION- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(1,475)	(1,475)
Other Funds	-	-	-	-	(23,896)	(23,896)
All Funds	-	-	-	-	(25,371)	(25,371)
086-ELIMINATE INFLATION- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(42,772)	(42,772)
Other Funds	-	-	-	-	(116,993)	(116,993)
Federal Funds	-	-	-	-	(12,420)	(12,420)
All Funds	-	-	-	-	(172,185)	(172,185)
086-ELIMINATE INFLATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(12,583)	(12,583)
Lottery Funds	-	-	-	-	(56,747)	(56,747)
Other Funds	-	-	-	-	(104,259)	(104,259)
Federal Funds	-	-	-	-	(71,813)	(71,813)

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	(245,402)	(245,402)
086-ELIMINATE INFLATION- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(21,070)	(21,070)
Lottery Funds	-	-	-	-	(430)	(430)
Other Funds	-	-	-	-	(81,873)	(81,873)
Federal Funds	-	-	-	-	(69,339)	(69,339)
All Funds	-	-	-	-	(172,712)	(172,712)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(68,448)	(68,448)
Other Funds	-	-	-	-	(353,088)	(353,088)
All Funds	-	-	-	-	(421,536)	(421,536)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(240,552)	(240,552)
Other Funds	-	-	-	-	(828,763)	(828,763)
Federal Funds	-	-	-	-	(2,911)	(2,911)
All Funds	-	-	-	-	(1,072,226)	(1,072,226)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(196,474)	(196,474)
Lottery Funds	-	-	-	-	(324,485)	(324,485)
Other Funds	-	-	-	-	(463,293)	(463,293)
Federal Funds	-	-	-	-	(164,148)	(164,148)
All Funds	-	-	-	-	(1,148,400)	(1,148,400)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(132,594)	(132,594)

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	-	-	-	-	(340)	(340)
Other Funds	-	-	-	-	(521,986)	(521,986)
Federal Funds	-	-	-	-	(59,364)	(59,364)
All Funds	-	-	-	-	(714,284)	(714,284)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(537,581)	(537,581)
Authorized Positions	-	-	-	-	(2)	(2)
Authorized FTE	-	-	-	-	(2.28)	(2.28)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(1,397,641)	(1,497,641)
Authorized Positions	-	-	-	-	(7)	(7)
Authorized FTE	-	-	-	-	(7.56)	(7.56)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(787,584)	(787,584)
Lottery Funds	-	-	-	-	(48,038)	(48,038)
Other Funds	-	-	-	-	1,903,702	1,008,775
All Funds	-	-	-	-	1,068,080	173,153
Authorized Positions	-	-	-	-	(1)	(2)
Authorized FTE	-	-	-	-	(0.31)	(1.48)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(207,755)	(207,755)
Authorized Positions	-	-	-	-	(1)	(1)
Authorized FTE	-	-	-	-	(1.08)	(1.08)
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-00-00-00000						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	537,581	537,581
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	2.28	2.28
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	1,385,000	1,385,000
Authorized Positions	-	-	-	-	6	6
Authorized FTE	-	-	-	-	6.56	6.56
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	730,000	730,000
Authorized Positions	-	-	-	-	4	4
Authorized FTE	-	-	-	-	2.95	2.95
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	216,000	216,000
Authorized Positions	-	-	-	-	1	1
Authorized FTE	-	-	-	-	1.08	1.08
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	(8,898)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(127,026)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(18,393)
Lottery Funds	-	-	-	-	-	(113,783)
All Funds	-	-	-	-	-	(132,176)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-03-00-00000						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	-	(72,281)
Lottery Funds	-	-	-	-	-	(1,049)
All Funds	-	-	-	-	-	(73,330)
802-VACANT POSITION SAVINGS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(258,836)
Authorized Positions	-	-	-	-	-	(11)
Authorized FTE	-	-	-	-	-	(2.73)
802-VACANT POSITION SAVINGS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(126,336)
Other Funds	-	-	-	-	-	(571,640)
Federal Funds	-	-	-	-	-	(253,314)
All Funds	-	-	-	-	-	(951,290)
Authorized Positions	-	-	-	-	-	(21)
Authorized FTE	-	-	-	-	-	(8.99)
802-VACANT POSITION SAVINGS- RANK 0 - 020-03-00-00000						
Federal Funds	-	-	-	-	-	(139,021)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(1.50)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	-	(2,243)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(4,323)
Other Funds	-	-	-	-	-	(11,003)
Federal Funds	-	-	-	-	-	(47)

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	-	(15,373)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(2,085)
Lottery Funds	-	-	-	-	-	538,443
Other Funds	-	-	-	-	-	(12,017)
Federal Funds	-	-	-	-	-	(475)
All Funds	-	-	-	-	-	523,866
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(2,506)
Other Funds	-	-	-	-	-	(8,294)
Federal Funds	-	-	-	-	-	(487)
All Funds	-	-	-	-	-	(11,287)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	565,717
Other Funds	-	-	-	-	-	(565,717)
All Funds	-	-	-	-	-	-
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(16,401)
Lottery Funds	-	-	-	-	-	(76,997)
All Funds	-	-	-	-	-	(93,398)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	660,025
Authorized Positions	-	-	-	-	-	3
Authorized FTE	-	-	-	-	-	2.75

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811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(107,763)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(1.04)
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(12,105)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(0.96)
811-POSITION ALIGNMENT ACTIONS- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	-	(161,011)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(1.96)
813-MOVE WEED CONTROL GRANTS TO OWEB- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	-	-	(2,544,125)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	(29,703)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(194,510)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(110,997)
Lottery Funds	-	-	-	-	-	(232,124)
All Funds	-	-	-	-	-	(343,121)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(126,797)

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Lottery Funds	-	-	-	-	-	(763)
All Funds	-	-	-	-	-	(127,560)
840-POLICY BILLS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	-	150,000
840-POLICY BILLS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	165,470
235-ANIMAL HEALTH FEE- RANK 2 - 020-01-00-00000						
Other Funds	-	-	-	278,642	278,642	-
230-SHELLFISH FEE- RANK 3 - 020-01-00-00000						
Other Funds	-	-	-	68,000	66,691	66,691
315-CAFO FEE- RANK 4 - 020-02-00-00000						
Other Funds	-	-	-	110,220	105,399	105,399
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	0.50	0.50	-
405-SEED LICENSE FEE- RANK 5 - 020-03-00-00000						
Other Funds	-	-	-	99,800	99,800	99,800
400-RENEWABLE ENERGY POSITION- RANK 7 - 020-03-00-00000						
General Fund	-	-	-	214,981	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
325-BASE PESTICIDE POSITIONS- RANK 8 - 020-02-00-00000						
Other Funds	-	-	-	439,064	420,471	420,471
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00

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Agencywide Appropriated Fund Group - BPR001

# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
2011-13 Biennium**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
105-INFORMATION TECHNOLOGY MAINTENANCE & UPGRADE- RANK 9 - 010-00-00-00000						
Other Funds	-	-	-	975,000	975,000	975,000
240-PREDATOR CONTROL- RANK 10 - 020-01-00-00000						
General Fund	-	-	-	217,500	-	250,000
300-MONITORING AG WQ PROGRAM EFFECTIVENESS- RANK 11 - 020-02-00-00000						
Lottery Funds	-	-	-	897,727	-	-
Other Funds	-	-	-	-	-	897,727
All Funds	-	-	-	897,727	-	897,727
Authorized Positions	-	-	-	3	-	3
Authorized FTE	-	-	-	3.00	-	3.00
210-LAB STAFFING- RANK 12 - 020-01-00-00000						
General Fund	-	-	-	220,856	-	-
Other Funds	-	-	-	220,864	-	-
All Funds	-	-	-	441,720	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
330-NPDES- RANK 13 - 020-02-00-00000						
Other Funds	-	-	-	550,916	500,916	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	3.00	3.00	-
310-WATER QUANTITY- RANK 14 - 020-02-00-00000						
Lottery Funds	-	-	-	224,816	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-

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# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
2011-13 Biennium**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
415-CERTIFICATION SPECIALISTS- RANK 15 - 020-03-00-00000						
Other Funds	-	-	-	316,039	303,945	303,945
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	2.00	2.00	2.00
305-CREP (CONSERVATION RESERVE ENHANCEMENT PROGRAM)- RANK 16 - 020-02-00-00000						
Lottery Funds	-	-	-	210,971	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
410-SLOW PAY/ NO PAY- RANK 17 - 020-03-00-00000						
Other Funds	-	-	-	25,000	22,523	22,523
110-GLOBAL WARMING- RANK 18 - 010-00-00-00000						
Federal Funds	-	-	-	335,001	327,052	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
320-PESTICIDE USE REPORTING SYSTEM- RANK 19 - 010-00-00-00000						
General Fund	-	-	-	389,047	-	-
Other Funds	-	-	-	389,057	-	-
All Funds	-	-	-	778,104	-	-
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	2.50	-	-
320-PESTICIDE USE REPORTING SYSTEM- RANK 19 - 020-02-00-00000						
General Fund	-	-	-	255,050	-	-
Other Funds	-	-	-	255,040	-	-
All Funds	-	-	-	510,090	-	-

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# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Appropriated Fund Group  
2011-13 Biennium**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	3	-	-
Authorized FTE	-	-	-	3.00	-	-
<b>TOTAL BUDGET (Policy Packages)</b>						
General Fund	-	-	-	1,297,434	(3,646,529)	(2,669,237)
Lottery Funds	-	-	-	1,333,514	(1,303,025)	(3,871,864)
Other Funds	-	-	-	2,841,998	4,165,875	1,690,593
Federal Funds	-	-	-	335,001	(52,943)	(773,339)
All Funds	-	-	-	5,807,947	(836,622)	(5,623,847)
AUTHORIZED POSITIONS	-	-	-	20	5	(33)
AUTHORIZED FTE	-	-	-	20.17	5.48	(11.12)
<b>TOTAL BUDGET (Including Packages)</b>						
General Fund	14,147,428	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
Lottery Funds	9,695,292	10,144,720	10,143,165	12,099,835	9,463,296	6,894,457
Other Funds	46,106,933	49,174,448	49,680,325	53,250,596	54,574,473	52,099,191
Federal Funds	7,635,574	12,287,361	12,287,361	13,053,209	12,665,265	11,944,869
All Funds	77,585,227	85,871,523	86,200,845	95,287,483	88,642,914	83,855,689
AUTHORIZED POSITIONS	517	503	504	521	506	468
AUTHORIZED FTE	372.22	357.02	357.69	374.58	359.89	343.29

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# AGENCYWIDE PROGRAM UNIT SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2011-13 Biennium**

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

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2007-09 Actuals</b>	<b>2009-11 Leg Adopted Budget</b>	<b>2009-11 Leg Approved Budget</b>	<b>2011-13 Agency Request Budget</b>	<b>2011-13 Governor's Rec. Budget</b>	<b>2011-13 Leg Adopted Budget</b>
<b>010-00-00-00000</b>	<b>Admin and Support Services</b>						
	General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
	Other Funds	6,782,126	7,097,527	7,097,527	9,102,054	8,873,594	8,871,351
	Federal Funds	-	-	-	335,001	327,052	-
	All Funds	8,444,450	8,438,473	8,438,473	11,288,604	10,055,644	9,837,748
<b>020-01-00-00000</b>	<b>Food Safety Policy Area</b>						
	General Fund	4,556,683	6,115,954	5,715,954	7,002,629	4,883,308	5,438,636
	Other Funds	19,579,801	18,859,915	19,256,996	19,470,568	19,687,639	18,465,678
	Federal Funds	709,271	963,479	963,479	987,844	972,513	972,466
	All Funds	24,845,755	25,939,348	25,936,429	27,461,041	25,543,460	24,876,780
<b>020-02-00-00000</b>	<b>Natural Resource Policy Area</b>						
	General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
	Lottery Funds	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299
	Other Funds	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
	Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
	All Funds	32,262,917	31,422,226	31,647,226	34,996,474	32,610,749	28,560,284
<b>020-03-00-00000</b>	<b>Ag Development Policy Area</b>						
	General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
	Lottery Funds	34,068	22,000	20,445	22,740	21,970	20,158
	Other Funds	8,600,241	10,851,041	10,959,837	11,808,131	11,405,701	11,236,396

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Agencywide Program Unit Summary - BPR010

# AGENCY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Program Unit Summary  
2011-13 Biennium**

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

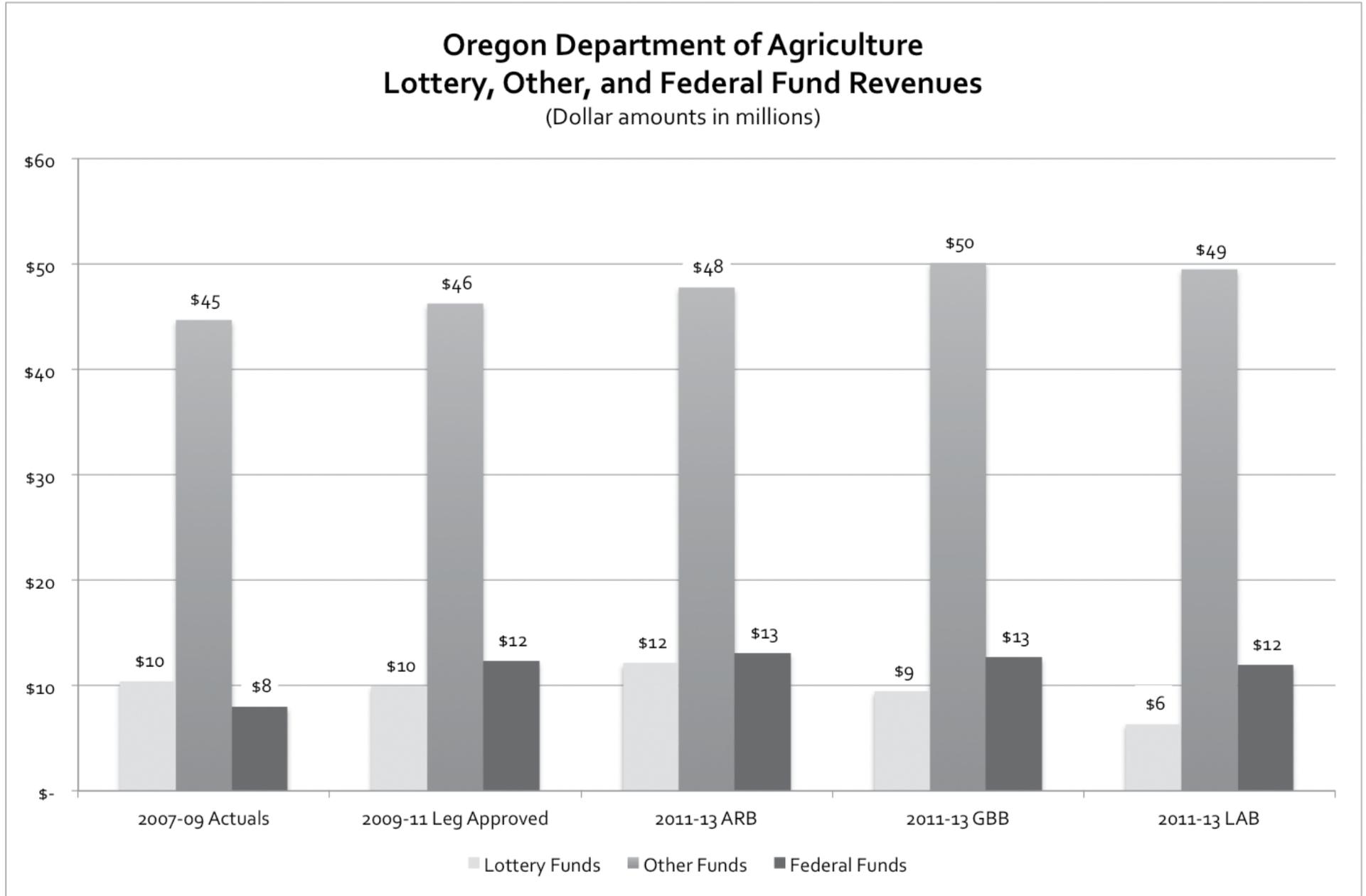
<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2007-09 Actuals</b>	<b>2009-11 Leg Adopted Budget</b>	<b>2009-11 Leg Approved Budget</b>	<b>2011-13 Agency Request Budget</b>	<b>2011-13 Governor's Rec. Budget</b>	<b>2011-13 Leg Adopted Budget</b>
<b>020-03-00-00000</b>	<b>Ag Development Policy Area</b>						
	Federal Funds	448,743	5,924,610	5,924,610	6,143,991	6,015,288	5,875,780
	All Funds	12,032,105	20,071,476	20,178,717	21,541,364	20,433,061	20,580,877
<b>TOTAL AGENCY</b>							
	General Fund	14,147,428	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
	Lottery Funds	9,695,292	10,144,720	10,143,165	12,099,835	9,463,296	6,894,457
	Other Funds	46,106,933	49,174,448	49,680,325	53,250,596	54,574,473	52,099,191
	Federal Funds	7,635,574	12,287,361	12,287,361	13,053,209	12,665,265	11,944,869
	All Funds	77,585,227	85,871,523	86,200,845	95,287,483	88,642,914	83,855,689

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Agencywide Program Unit Summary - BPR010

# REVENUE FORECAST NARRATIVE/GRAPHICS



# REVENUE NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise approximately 84 percent of all agency revenues.

## LOTTERY FUNDS

### THE SOURCE OF FUNDS

ODA receives Lottery Fund transfers from the Department of Administrative Services and the Oregon Watershed Enhancement Board.

### MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

### AGENCY PROGRAMS FUNDED

ODA programs that receive support from Lottery Funds include Soil & Water Conservation Districts, Ag Water Quality (SB 1010), Weed Control, Insect Pest Prevention & Management, Plant (Oregon Invasive Species Council), Plant Conservation Biology, and payments to the County Fair Commission.

### GENERAL LIMITATIONS ON USE OF FUNDS

Lottery Fund revenues have limited uses so that they are not available for general 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 2011-13 BIENNIUM ESTIMATES

Chapter law authorizes revenues received. Lottery revenues in agency requests are based upon the state economic forecast, and ultimately the legislatively adopted budgets they are intended to support.

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

## LOTTERY FUNDS

<b>Agencywide</b>	<b>2011-13 LAB</b>
Beginning Balance	556,220
Agencywide Revenue	6,354,210
Total Available Revenue	6,910,430
Lottery Funds Expended	6,894,457
Ending Balance	15,973

## OTHER FUNDS

### THE SOURCE OF FUNDS

ODA receives Other Funds revenue from a variety of sources including business licenses and fees, inspection and certification services, publication sales, interagency transfers, and Federal Fund service contracts recorded as Other Funds.

### MATCHING FUNDS

There are no required matching funds for Other Fund revenue with the exception of the Pesticide Users Reporting System (PURS) which has a 50/50 General Fund/Other Fund match as required by ORS634 (See Note following ORS634.016).

### AGENCY PROGRAMS FUNDED

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

### GENERAL LIMITATIONS ON USE OF FUNDS

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

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Three fee types were increased administratively during the 2009-11 biennium. Increases were implemented for Animal Health-Exotic Animal Permits, Plant Health-Field Inspections, and Commodity Inspection-Seed Sampling.

# REVENUES

Request for ratification of the proposed increases is found in Policy Option Packages 200.

## PROPOSALS FOR LEGISLATIVE CHANGES

There are five proposed legislative concepts to increase fees in the following programs: Food Safety license fees, shellfish license fees, Seed license fees, Animal Health feeds program, and the Confined Animal Feeding Operation Program. The proposed concepts are necessary to fully fund the programs listed above. Each of the proposed concepts was developed in consultation with relevant stakeholders.

## OTHER FUNDS-BY POLICY AREA

<b>Agencywide</b>	<b>2011-13 LAB</b>
Beginning Balance	18,638,844
Administration and Support Services	9,549,199
Food Safety Policy Area	18,848,841
Natural Resources Policy Area	10,466,238
Agriculture Development Policy Area	10,628,057
11-13 Legislatively Adopted Budget	68,131,179

## OTHER FUNDS-BY SOURCE

<b>Agencywide</b>	<b>2011-13 LAB</b>
Beginning Balance	18,638,844
Business Lic & Fees	25,088,215
Federal Funds as Other Funds	1,965,110
Charges for Services	16,217,283
Admin & Service Chgs	297,359
Fines & Forfeitures	172,461
Interest Income	308,253
Sales Income	1,000
Other Revenues	532,030
Transfers In	13,684,510
Transfers Out	(8,773,886)
Total 2011-13 Legislatively Adopted Budget	68,131,179

## FEDERAL FUNDS

### THE SOURCE OF FUNDS

ODA receives Federal Fund revenue from a variety of sources including the United States Department of Agriculture (USDA), Environmental Protection Agency (EPA), Bureau of Land Management (BLM), United States Forest Service (USFS), and the Food and Drug Administration (FDA).

### MATCHING FUNDS

There are various match levels, depending on the granting agency.

### AGENCY PROGRAMS FUNDED

Laboratory Services receives funding for a consolidated pesticide program from the EPA. The Animal Health Program receives USDA and FDA funding. The Plant Division receives funding through cooperative agreements with the EPA, USDA, BLM, USFS and EPA. The Pesticides Program receives funding through cooperative agreements with the EPA and the USDA. The Agricultural Development & Marketing Division receives USDA funds.

### GENERAL LIMITATIONS ON USE OF FUNDS

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

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

## FEDERAL FUNDS-BY POLICY AREA

<b>Agencywide</b>	<b>2011-13 LAB</b>
Beginning Balance	321,194
Administration and Support Services	0
Food Safety Policy Area	972,466
Natural Resources Policy Area	5,096,623
Agricultural Development Policy Area	5,875,780
11-13 Governor's Balanced Budget	12,266,063

# 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	2009-11 Estimated Revenue	2011-13 Agency Request	2011-13 Governor's Recommended Budget	2011-13 Legislatively Adopted	Explanation
Exotic Animal Permit	Keepers and Owners of exotic animals as defined by OAR603-011-0700 thru 0706.	450	900	900	900	Enactment of SB391 (Ch492, OL2009), effective January 1, 2010 requires rule making to reduce the fee for exotic animal permits and change permit requirements for wolves and crocodiles. This proposal seeks ratification of fees in administrative rule.
Fence Adequacy Fee	Persons requesting a fence adequacy review.	440	880	880	880	Enactment of HB3417 (Ch366, OL2009), clarified laws pertaining to an stray animal and granted rule making authority relating to adequacy of a fence, including assessment authority to compensate the Dept of Agriculture for costs. This proposal seeks ratification of fees in administrative rule.
Field Inspection Fee/Seed Chrg	Vegetable and specialty seed crop producers.	19,814	39,628	39,628	39,628	Previous fee schedule did not generate sufficient revenues to fund costs for service delivery. General Fund and resources from other fee-based programs have backfilled the shortfall. A new fee schedule was implemented to cover costs for services. This proposal seeks ratification of fees in administrative rule.
Seed Sampling/Insp	Seed producers and exporters, at their request.	82,188	164,376	164,376	164,376	These fee rates have not been changed since 2000, revenues have fallen below expenses as a result. Cash or fund balance has backfilled the shortfall, but this is not sustainable. The seed industry requires inspection and certification to export seed to out-of-state markets. This fee increase was implemented to continue delivery of services that industry requires. This proposal seeks ratification of fees in administrative rule.
Food Safety License Fee	Various food and diary producers, grocers, bakeries, food handlers and processors, lockers and warehouses	0	172,216	172,216	0	Fees are at maximum rates. Without the ability to make small, regular fee increases the Food Safety program will ultimately become unable to meet legal requirements and respond to public safety issues related to food borne diseases. This proposal seeks amendment to various fee laws.

2011-13

107BF08

# REVENUES

Shellfish Platt/License Fee	Shellfish shuckers/packers, growers, harvesters, shippers/distributors	0	68,000	66,691	66,691	License fees for commercial shellfish harvesting have not increased since 1997, cultivation fees have not increased since 1969. Revenues from commercial shellfish does not generate enough resources to cover costs, this program activity is currently subsidized by both the recreational and the retail and manufactured food industries. To protect public health and minimize the deficit in the commercial shellfish program, and to maintain minimum state and federal mandates for inspection, sampling and testing, it is proposed that commercial shellfish license fees be increased through amendment to ORS 622.080.
Vet Product/Pet Food Registr Fee	Manufacturers of veterinary remedies and pharmaceuticals, including dog and cat food.	0	1,125,000	1,125,000	0	General and Other fund resources have been in decline since 2005, as are fund balances that have backfilled shortfalls. Animal disease incidents that imperil the livestock industry continue to be prevalent. If not addressed promptly and appropriately, such disease incidents threaten Oregon's export status. Monitoring, testing, and emergency response are the backbone of a viable animal health program, which is core to the mission of the Dept of Agriculture. This proposed fee increase seeks amendment to ORS 596.100 to sustain the animal health program.
CAFO Permit Fee	Owners/Operators of Confined and Concentrated Animal Feeding Operators.	0	110,220	105,399	105,399	The current \$25 fee has been in place for 25 years, while the size and scope of requirements for permitted CAFO facilities have increased. This fee proposal would replace the current fee with a graduated scale dependent upon the size of each permitted CAFO. An amendment to ORS 561.225 is requested.
Seed License Fee	Retail and Wholesale seed sellers or distributors.	0	99,800	99,800	99,800	Current fees, in place since 2000, are at the statutory cap. This proposal seeks approval to raise the statutory cap in ORS633.700 for retailer and wholesaler seed dealer's licenses to sustain essential services for the seed industry.

# REVENUES

Natl Pollution Discharge Elimination System (NPDES) Permit Fee	Pesticide users.	0	692,816	642,816	0	November 1, 2006, the federal EPA issued a regulation which stated that a pesticide applied according to the Federal Insecticide, Fungicide and Rodenticide Act is not a pollutant under the Clean Water Act and therefore not subject to the NPDES permit. Challenges were filed in 11 circuit courts nationwide, which were subsequently consolidated for hearing in the U.S. Sixth Circuit Court. The Court held that NPDES permits are necessary for pesticides applied "to, over, and near water" (National Cotton Council v U.S. EPA). This decision was appealed and the U.S. Supreme Court refused to hear the case (February 2010). This proposal seeks to establish a permit program to comply with this court order.

Agency Request

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Budget Page

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

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

Agriculture, Oregon Dept of  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,047,503	-	-
Tsfr From Administrative Svcs	35,190	22,000	20,445	20,936	20,166	18,354
Tsfr From Watershed Enhance Bd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
<b>Total Lottery Funds</b>	<b>\$10,400,483</b>	<b>\$9,918,371</b>	<b>\$9,916,816</b>	<b>\$12,098,031</b>	<b>\$9,461,492</b>	<b>\$6,354,210</b>
<b>Other Funds</b>						
Business Lic and Fees	24,896,444	26,506,496	26,506,496	26,973,247	28,569,085	25,088,215
Federal Revenues - Svc Contracts	1,391,841	1,663,100	1,663,100	1,965,110	1,965,110	1,965,110
Charges for Services	14,947,797	13,923,552	13,923,552	16,067,283	14,931,678	16,217,283
Admin and Service Charges	407,995	294,117	294,117	297,359	297,359	297,359
Fines and Forfeitures	287,392	136,200	136,200	172,461	172,461	172,461
Rents and Royalties	5,352	-	-	-	-	-
Interest Income	1,671,401	1,680,510	1,680,510	326,252	326,252	308,253
Sales Income	18,233	16,000	16,000	1,000	1,000	1,000
Donations	39,119	181,123	181,123	-	-	-
Grants (Non-Fed)	-	94,000	94,000	-	-	-
Other Revenues	111,598	240,015	240,015	185,299	185,299	532,030
Transfer In - Intrafund	6,577,053	5,885,812	5,885,812	8,491,903	8,287,339	8,671,158
Transfer In - Indirect Cost	1,183,204	952,369	952,369	952,369	952,369	2,209,496
Transfer In Other	284,234	-	-	354,739	354,739	354,739
Tsfr From Human Svcs, Dept of	149,898	22,314	22,314	22,314	-	-
Tsfr From Administrative Svcs	2,500	-	-	-	-	-
Tsfr From Economic/Comm Dev	8,000	-	-	-	-	-
Tsfr From Judicial Dept	150,443	150,000	150,000	150,000	150,000	150,000
Tsfr From Military Dept, Or	61,511	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

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

**Agriculture, Oregon Dept of  
2011-13 Biennium**

**Agency Number: 60300**

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

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Energy, Dept of	-	192,219	192,219	-	-	-
Tsfr From Oregon Health Authority	-	-	-	-	22,314	22,314
Tsfr From Parks and Rec Dept	-	350,000	350,000	-	-	-
Tsfr From Fish/Wildlife, Dept of	375,000	392,365	392,365	401,782	401,782	401,782
Tsfr From Watershed Enhance Bd	39,076	-	-	-	1,875,021	1,875,021
Transfer Out - Intrafund	(6,577,053)	(5,885,812)	(5,885,812)	(8,491,903)	(8,287,339)	(8,671,158)
Transfer Out - Indirect Cost	(7,050)	-	-	-	-	-
Transfer to General Fund	(1,251,103)	-	(443,000)	-	-	-
Tsfr To Environmental Quality	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>Total Other Funds</b>	<b>\$44,682,998</b>	<b>\$46,691,652</b>	<b>\$46,248,652</b>	<b>\$47,766,487</b>	<b>\$50,101,741</b>	<b>\$49,492,335</b>
<b>Federal Funds</b>						
Federal Funds	9,132,922	13,239,730	13,239,730	14,005,578	13,617,634	14,154,365
Transfer Out - Indirect Cost	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>Total Federal Funds</b>	<b>\$7,956,768</b>	<b>\$12,287,361</b>	<b>\$12,287,361</b>	<b>\$13,053,209</b>	<b>\$12,665,265</b>	<b>\$11,944,869</b>

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

**Agriculture, Oregon Dept of  
2011-13 Biennium**

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

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	2,765	785	785	500	500	500
Admin and Service Charges	367,564	264,117	264,117	264,117	264,117	264,117
Interest Income	39,458	43,000	43,000	-	-	-
Sales Income	2,027	1,000	1,000	1,000	1,000	1,000
Other Revenues	18,313	20,415	20,415	7,628	7,628	7,628
Transfer In - Intrafund	4,392,405	5,320,186	5,320,186	6,954,277	6,749,713	6,916,458
Transfer In - Indirect Cost	1,183,204	952,369	952,369	952,369	952,369	2,209,496
Transfer In Other	245,100	-	-	-	-	-
Tsfr From Administrative Svcs	2,500	-	-	-	-	-
Tsfr From Judicial Dept	150,000	150,000	150,000	150,000	150,000	150,000
Tsfr From Military Dept, Or	4,962	-	-	-	-	-
Transfer Out - Intrafund	(7,819)	(22,516)	(22,516)	(51,830)	(51,830)	-
Transfer to General Fund	(1,103)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$6,399,376</b>	<b>\$6,729,356</b>	<b>\$6,729,356</b>	<b>\$8,278,061</b>	<b>\$8,073,497</b>	<b>\$9,549,199</b>
<b>Federal Funds</b>						
Federal Funds	-	-	-	335,001	327,052	-
<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$335,001</b>	<b>\$327,052</b>	<b>-</b>

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

**Agriculture, Oregon Dept of  
2011-13 Biennium**

**Agency Number: 60300**

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

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,047,503	-	-
Tsfr From Administrative Svcs	35,190	22,000	20,445	20,936	20,166	18,354
Tsfr From Watershed Enhance Bd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
<b>Total Lottery Funds</b>	<b>\$10,400,483</b>	<b>\$9,918,371</b>	<b>\$9,916,816</b>	<b>\$12,098,031</b>	<b>\$9,461,492</b>	<b>\$6,354,210</b>

<b>Other Funds</b>						
Business Lic and Fees	24,896,444	26,506,496	26,506,496	26,973,247	28,569,085	25,088,215
Federal Revenues - Svc Contracts	1,391,841	1,663,100	1,663,100	1,965,110	1,965,110	1,965,110
Charges for Services	14,945,032	13,922,767	13,922,767	16,066,783	14,931,178	16,216,783
Admin and Service Charges	40,431	30,000	30,000	33,242	33,242	33,242
Fines and Forfeitures	287,392	136,200	136,200	172,461	172,461	172,461
Rents and Royalties	5,352	-	-	-	-	-
Interest Income	1,631,943	1,637,510	1,637,510	326,252	326,252	308,253
Sales Income	16,206	15,000	15,000	-	-	-
Donations	39,119	181,123	181,123	-	-	-
Grants (Non-Fed)	-	94,000	94,000	-	-	-
Other Revenues	93,285	219,600	219,600	177,671	177,671	524,402
Transfer In - Intrafund	2,184,648	565,626	565,626	1,537,626	1,537,626	1,754,700
Transfer In Other	39,134	-	-	354,739	354,739	354,739
Tsfr From Human Svcs, Dept of	149,898	22,314	22,314	22,314	-	-
Tsfr From Economic/Comm Dev	8,000	-	-	-	-	-
Tsfr From Judicial Dept	443	-	-	-	-	-
Tsfr From Military Dept, Or	56,549	-	-	-	-	-
Tsfr From Energy, Dept of	-	192,219	192,219	-	-	-
Tsfr From Oregon Health Authority	-	-	-	-	22,314	22,314

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

**Agriculture, Oregon Dept of  
2011-13 Biennium**

**Agency Number: 60300**

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

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Tsfr From Parks and Rec Dept	-	350,000	350,000	-	-	-
Tsfr From Fish/Wildlife, Dept of	375,000	392,365	392,365	401,782	401,782	401,782
Tsfr From Watershed Enhance Bd	39,076	-	-	-	1,875,021	1,875,021
Transfer Out - Intrafund	(6,569,234)	(5,863,296)	(5,863,296)	(8,440,073)	(8,235,509)	(8,671,158)
Transfer Out - Indirect Cost	(7,050)	-	-	-	-	-
Transfer to General Fund	(1,250,000)	-	(443,000)	-	-	-
Tsfr To Environmental Quality	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>Total Other Funds</b>	<b>\$38,283,622</b>	<b>\$39,962,296</b>	<b>\$39,519,296</b>	<b>\$39,488,426</b>	<b>\$42,028,244</b>	<b>\$39,943,136</b>
<b>Federal Funds</b>						
Federal Funds	9,132,922	13,239,730	13,239,730	13,670,577	13,290,582	14,154,365
Transfer Out - Indirect Cost	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>Total Federal Funds</b>	<b>\$7,956,768</b>	<b>\$12,287,361</b>	<b>\$12,287,361</b>	<b>\$12,718,208</b>	<b>\$12,338,213</b>	<b>\$11,944,869</b>

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

**Agriculture, Oregon Dept of  
2011-13 Biennium**

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

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	13,911,341	14,899,385	14,899,385	15,744,437	17,127,533	14,552,221
Federal Revenues - Svc Contracts	1,360,445	1,663,100	1,663,100	1,794,280	1,794,280	1,794,280
Charges for Services	3,860,383	2,980,943	2,980,943	3,971,015	3,142,252	3,971,015
Admin and Service Charges	38,831	30,000	30,000	30,050	30,050	30,050
Fines and Forfeitures	51,013	31,000	31,000	39,668	39,668	39,668
Interest Income	758,513	685,110	685,110	125,266	125,266	125,266
Sales Income	13,073	11,000	11,000	-	-	-
Donations	29,119	-	-	-	-	-
Other Revenues	41,240	93,000	93,000	84,054	84,054	84,054
Transfer In - Intrafund	1,543,933	565,626	565,626	1,537,626	1,537,626	1,754,700
Tsfr From Human Svcs, Dept of	141,035	22,314	22,314	22,314	-	-
Tsfr From Judicial Dept	443	-	-	-	-	-
Tsfr From Military Dept, Or	56,549	-	-	-	-	-
Tsfr From Oregon Health Authority	-	-	-	-	22,314	22,314
Tsfr From Fish/Wildlife, Dept of	375,000	392,365	392,365	401,782	401,782	401,782
Transfer Out - Intrafund	(3,519,325)	(2,842,995)	(2,842,995)	(3,868,580)	(3,814,218)	(3,926,509)
Transfer to General Fund	(500,000)	-	(443,000)	-	-	-
<b>Total Other Funds</b>	<b>\$18,161,593</b>	<b>\$18,530,848</b>	<b>\$18,087,848</b>	<b>\$19,881,912</b>	<b>\$20,490,607</b>	<b>\$18,848,841</b>
<b>Federal Funds</b>						
Federal Funds	834,586	1,035,506	1,035,506	1,059,871	1,044,540	1,152,347
Transfer Out - Indirect Cost	(125,315)	(72,027)	(72,027)	(72,027)	(72,027)	(179,881)
<b>Total Federal Funds</b>	<b>\$709,271</b>	<b>\$963,479</b>	<b>\$963,479</b>	<b>\$987,844</b>	<b>\$972,513</b>	<b>\$972,466</b>

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

**Agriculture, Oregon Dept of  
2011-13 Biennium**

**Agency Number: 60300**

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

<b>Source</b>	<b>2007-09 Actuals</b>	<b>2009-11 Leg Adopted Budget</b>	<b>2009-11 Leg Approved Budget</b>	<b>2011-13 Agency Request Budget</b>	<b>2011-13 Governor's Rec. Budget</b>	<b>2011-13 Leg Adopted Budget</b>
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,047,503	-	-
Tsfr From Watershed Enhance Bd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
<b>Total Lottery Funds</b>	<b>\$10,365,293</b>	<b>\$9,896,371</b>	<b>\$9,896,371</b>	<b>\$12,077,095</b>	<b>\$9,441,326</b>	<b>\$6,335,856</b>
<b>Other Funds</b>						
Business Lic and Fees	10,709,555	11,344,211	11,344,211	10,838,507	11,051,249	10,145,691
Federal Revenues - Svc Contracts	10,096	-	-	-	-	-
Charges for Services	1,625,559	442,400	442,400	228,294	227,438	228,294
Admin and Service Charges	1,600	-	-	2,781	2,781	2,781
Fines and Forfeitures	235,893	101,200	101,200	126,973	126,973	126,973
Interest Income	612,591	654,400	654,400	120,623	120,623	102,624
Sales Income	3,133	4,000	4,000	-	-	-
Donations	-	181,123	181,123	-	-	-
Grants (Non-Fed)	-	94,000	94,000	-	-	-
Other Revenues	47,027	62,600	62,600	92,937	92,937	439,668
Transfer In - Intrafund	640,379	-	-	-	-	-
Transfer In Other	39,134	-	-	354,739	354,739	354,739
Tsfr From Parks and Rec Dept	-	350,000	350,000	-	-	-
Tsfr From Watershed Enhance Bd	39,076	-	-	-	1,875,021	1,875,021
Transfer Out - Intrafund	(2,015,730)	(1,687,906)	(1,687,906)	(2,849,791)	(2,828,518)	(2,706,825)
Transfer Out - Indirect Cost	(7,050)	-	-	-	-	-
Transfer to General Fund	(750,000)	-	-	-	-	-
Tsfr To Environmental Quality	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>Total Other Funds</b>	<b>\$11,101,376</b>	<b>\$11,443,300</b>	<b>\$11,443,300</b>	<b>\$8,812,335</b>	<b>\$10,920,515</b>	<b>\$10,466,238</b>

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

Agriculture, Oregon Dept of  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Federal Funds</b>						
Federal Funds	7,483,323	6,006,121	6,006,121	6,193,222	5,957,261	6,039,368
Transfer Out - Indirect Cost	(1,005,763)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
<b>Total Federal Funds</b>	<b>\$6,477,560</b>	<b>\$5,399,272</b>	<b>\$5,399,272</b>	<b>\$5,586,373</b>	<b>\$5,350,412</b>	<b>\$5,096,623</b>

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

**Agriculture, Oregon Dept of  
2011-13 Biennium**

**Agency Number: 60300**

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

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	35,190	22,000	20,445	20,936	20,166	18,354
<b>Total Lottery Funds</b>	<b>\$35,190</b>	<b>\$22,000</b>	<b>\$20,445</b>	<b>\$20,936</b>	<b>\$20,166</b>	<b>\$18,354</b>
<b>Other Funds</b>						
Business Lic and Fees	275,548	262,900	262,900	390,303	390,303	390,303
Federal Revenues - Svc Contracts	21,300	-	-	170,830	170,830	170,830
Charges for Services	9,459,090	10,499,424	10,499,424	11,867,474	11,561,488	12,017,474
Admin and Service Charges	-	-	-	411	411	411
Fines and Forfeitures	486	4,000	4,000	5,820	5,820	5,820
Rents and Royalties	5,352	-	-	-	-	-
Interest Income	260,839	298,000	298,000	80,363	80,363	80,363
Donations	10,000	-	-	-	-	-
Other Revenues	5,018	64,000	64,000	680	680	680
Transfer In - Intrafund	336	-	-	-	-	-
Tsfr From Human Svcs, Dept of	8,863	-	-	-	-	-
Tsfr From Economic/Comm Dev	8,000	-	-	-	-	-
Tsfr From Energy, Dept of	-	192,219	192,219	-	-	-
Transfer Out - Intrafund	(1,034,179)	(1,332,395)	(1,332,395)	(1,721,702)	(1,592,773)	(2,037,824)
<b>Total Other Funds</b>	<b>\$9,020,653</b>	<b>\$9,988,148</b>	<b>\$9,988,148</b>	<b>\$10,794,179</b>	<b>\$10,617,122</b>	<b>\$10,628,057</b>
<b>Federal Funds</b>						
Federal Funds	815,013	6,198,103	6,198,103	6,417,484	6,288,781	6,962,650
Transfer Out - Indirect Cost	(45,076)	(273,493)	(273,493)	(273,493)	(273,493)	(1,086,870)
<b>Total Federal Funds</b>	<b>\$769,937</b>	<b>\$5,924,610</b>	<b>\$5,924,610</b>	<b>\$6,143,991</b>	<b>\$6,015,288</b>	<b>\$5,875,780</b>

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Detail of LF, OF, and FF Revenues - BPR012

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Lottery Funds</b>								
Tsfr In Lottery Proceeds	4400	1040	0	0	0	2,047,503	0	0
Tsfr from Admin Svcs	4400	1107	35,190	22,000	20,445	20,936	20,166	18,354
Tsfr from OWEB	4400	1691	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
<b>Total Lottery Funds</b>	<b>4400</b>		<b>10,400,483</b>	<b>9,918,371</b>	<b>9,916,816</b>	<b>12,098,031</b>	<b>9,461,492</b>	<b>6,354,210</b>
<b>Other Funds</b>								
Business Lic & Fees	3400	0205	24,896,444	26,506,496	26,506,496	26,973,247	28,569,085	25,088,215
Fed Rev – Svc Contracts	3400	0360	1,391,841	1,663,100	1,663,100	1,965,110	1,965,110	1,965,110
Charges for Services	3400	0410	14,947,797	13,923,552	13,923,552	16,067,283	14,931,678	16,217,283
Admin and Svc Charges	3400	0415	407,995	294,117	294,117	297,359	297,359	297,359
Fines and Forfeitures	3400	0505	287,392	136,200	136,200	172,461	172,461	172,461
Rents and Royalties	3400	0510	5,352	0	0	0	0	0
Interest Income	3400	0605	1,671,401	1,680,510	1,680,510	326,252	326,252	308,253
Sales Income	3400	0705	18,233	16,000	16,000	1,000	1,000	1,000
Donations	3400	0905	39,119	181,123	181,123	0	0	0
Grants (Non-Fed)	3400	0910	0	94,000	94,000	0	0	0
Other Revenues	3400	0975	111,598	240,015	240,015	185,299	185,299	532,030
Tsfr In – Intrafund	3400	1010	6,577,053	5,885,812	5,885,812	8,491,903	8,287,339	8,671,158
Tsfr In – Indirect Cost	3400	1020	1,183,204	952,369	952,369	952,369	952,369	2,209,496

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**107BF07**

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

Tsfr In Other	3400	1050	284,234	0	0	354,739	354,739	354,739
Tsfr from Human Svcs	3400	1100	149,898	22,314	22,314	22,314	0	0
Tsfr from Admin Svcs	3400	1107	2,500	0	0	0	0	0
Tsfr from Econ/Comm Dvlp	3400	1123	8,000	0	0	0	0	0
Tsfr from Judicial	3400	1198	150,443	150,000	150,000	150,000	150,000	150,000
Tsfr from Military Dept	3400	1248	61,511	0	0	0	0	0
Tsfr from Energy	3400	1330	0	192,219	192,219	0	0	0
Tsfr from Oregon Health At	3400	1443	0	0	0	0	22,314	22,314
Tsfr from Parks & Rec	3400	1634	0	350,000	350,000	0	0	0
Tsfr from Fish/Wildlife	3400	1635	375,000	392,365	392,365	401,782	401,782	401,782
Tsfr from OWEB	3400	1691	39,076	0	0	0	1,875,021	1,875,021
Tsfr Out – Intrafund	3400	2010	(6,577,053)	(5,885,812)	(5,885,812)	(8,491,903)	(8,287,339)	(8,671,158)
Tsfr Out – Indirect Cost	3400	2020	(7,050)	0	0	0	0	0
Transfer to General Fund	3400	2060	(1,251,103)	0	(443,000)	0	0	0
Tsfr to Environ Quality	3400	2340	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
Total Other Funds	3400		44,682,998	46,691,652	46,248,652	47,766,487	50,101,741	49,492,335
Federal Funds								
Federal Funds	6400	0995	9,132,922	13,239,730	13,239,730	14,005,578	13,617,634	14,154,365
Tsfr Out – Indirect Cost	6400	2020	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
Total Federal Funds	6400		7,956,768	12,287,361	12,287,361	13,053,209	12,665,265	11,944,869

\_\_\_Agency Request  
2011-13

\_\_\_Governor’s Recommended

\_\_\_Legislatively Adopted

**107BF07**

# AGENCYWIDE REVENUES AND DISBURSEMENTS SUMMARY

*Agriculture, Oregon Dept of*

**Agency Number: 60300**

**Agencywide Revenues and Disbursements Summary  
2011-13 Biennium**

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

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
Lottery Funds	404,903	671,097	782,569	556,220	556,220	556,220
Other Funds	22,020,029	17,421,683	20,596,094	17,164,421	17,164,421	17,164,421
Federal Funds	-	-	321,194	321,194	321,194	321,194
All Funds	22,424,932	18,092,780	21,699,857	18,041,835	18,041,835	18,041,835
<b>0030 Beginning Balance Adjustment</b>						
Lottery Funds	(327,525)	(228,335)	-	-	-	-
Other Funds	-	6,984,947	-	1,474,423	1,474,423	1,474,423
All Funds	(327,525)	6,756,612	-	1,474,423	1,474,423	1,474,423
<b>TOTAL BEGINNING BALANCE</b>						
Lottery Funds	77,378	442,762	782,569	556,220	556,220	556,220
Other Funds	22,020,029	24,406,630	20,596,094	18,638,844	18,638,844	18,638,844
Federal Funds	-	-	321,194	321,194	321,194	321,194
<b>TOTAL BEGINNING BALANCE</b>	<b>\$22,097,407</b>	<b>\$24,849,392</b>	<b>\$21,699,857</b>	<b>\$19,516,258</b>	<b>\$19,516,258</b>	<b>\$19,516,258</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

General Fund	14,210,873	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Revenues and Disbursements Summary  
2011-13 Biennium**

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

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
Other Funds	24,896,444	26,506,496	26,506,496	26,973,247	28,569,085	25,088,215
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
Other Funds	1,391,841	1,663,100	1,663,100	1,965,110	1,965,110	1,965,110
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
Other Funds	14,947,797	13,923,552	13,923,552	16,067,283	14,931,678	16,217,283
<b>0415 Admin and Service Charges</b>						
Other Funds	407,995	294,117	294,117	297,359	297,359	297,359
<b>TOTAL CHARGES FOR SERVICES</b>						
Other Funds	15,355,792	14,217,669	14,217,669	16,364,642	15,229,037	16,514,642
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
Other Funds	287,392	136,200	136,200	172,461	172,461	172,461
<b>0510 Rents and Royalties</b>						
Other Funds	5,352	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>						
Other Funds	292,744	136,200	136,200	172,461	172,461	172,461
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
Other Funds	1,671,401	1,680,510	1,680,510	326,252	326,252	308,253

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

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
Other Funds	18,233	16,000	16,000	1,000	1,000	1,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
Other Funds	39,119	181,123	181,123	-	-	-
<b>0910 Grants (Non-Fed)</b>						
Other Funds	-	94,000	94,000	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>						
Other Funds	39,119	275,123	275,123	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
Other Funds	111,598	240,015	240,015	185,299	185,299	532,030
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
Federal Funds	9,132,922	13,239,730	13,239,730	14,005,578	13,617,634	14,154,365
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
Other Funds	6,577,053	5,885,812	5,885,812	8,491,903	8,287,339	8,671,158
<b>1020 Transfer In - Indirect Cost</b>						
Other Funds	1,183,204	952,369	952,369	952,369	952,369	2,209,496

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**Agency Number: 60300**

**Agencywide Revenues and Disbursements Summary  
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**Version: Z-01-Leg. Adopted Budget**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>1040 Transfer In Lottery Proceeds</b>						
Lottery Funds	-	-	-	2,047,503	-	-
<b>1050 Transfer In Other</b>						
Other Funds	284,234	-	-	354,739	354,739	354,739
<b>1100 Tsfr From Human Svcs, Dept of</b>						
Other Funds	149,898	22,314	22,314	22,314	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
Lottery Funds	35,190	22,000	20,445	20,936	20,166	18,354
Other Funds	2,500	-	-	-	-	-
All Funds	37,690	22,000	20,445	20,936	20,166	18,354
<b>1123 Tsfr From Economic/Comm Dev</b>						
Other Funds	8,000	-	-	-	-	-
<b>1198 Tsfr From Judicial Dept</b>						
Other Funds	150,443	150,000	150,000	150,000	150,000	150,000
<b>1248 Tsfr From Military Dept, Or</b>						
Other Funds	61,511	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
Other Funds	-	192,219	192,219	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
Other Funds	-	-	-	-	22,314	22,314
<b>1634 Tsfr From Parks and Rec Dept</b>						

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

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
Other Funds	-	350,000	350,000	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
Other Funds	375,000	392,365	392,365	401,782	401,782	401,782
<b>1691 Tsfr From Watershed Enhance Bd</b>						
Lottery Funds	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
Other Funds	39,076	-	-	-	1,875,021	1,875,021
All Funds	10,404,369	9,896,371	9,896,371	10,029,592	11,316,347	8,210,877
<b>TOTAL TRANSFERS IN</b>						
Lottery Funds	10,400,483	9,918,371	9,916,816	12,098,031	9,461,492	6,354,210
Other Funds	8,830,919	7,945,079	7,945,079	10,373,107	12,043,564	13,684,510
<b>TOTAL TRANSFERS IN</b>	<b>\$19,231,402</b>	<b>\$17,863,450</b>	<b>\$17,861,895</b>	<b>\$22,471,138</b>	<b>\$21,505,056</b>	<b>\$20,038,720</b>
<b>TOTAL REVENUES</b>						
General Fund	14,210,873	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
Lottery Funds	10,400,483	9,918,371	9,916,816	12,098,031	9,461,492	6,354,210
Other Funds	52,608,091	52,680,192	52,680,192	56,361,118	58,491,808	58,266,221
Federal Funds	9,132,922	13,239,730	13,239,730	14,005,578	13,617,634	14,154,365
<b>TOTAL REVENUES</b>	<b>\$86,352,369</b>	<b>\$90,103,287</b>	<b>\$89,926,732</b>	<b>\$99,348,570</b>	<b>\$93,510,814</b>	<b>\$91,691,968</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
Other Funds	(6,577,053)	(5,885,812)	(5,885,812)	(8,491,903)	(8,287,339)	(8,671,158)
<b>2020 Transfer Out - Indirect Cost</b>						

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agencywide Revenues and Disbursements Summary  
2011-13 Biennium**

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

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
Other Funds	(7,050)	-	-	-	-	-
Federal Funds	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
All Funds	(1,183,204)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>2060 Transfer to General Fund</b>						
Other Funds	(1,251,103)	-	(443,000)	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
Other Funds	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>TOTAL TRANSFERS OUT</b>						
Other Funds	(7,925,093)	(5,988,540)	(6,431,540)	(8,594,631)	(8,390,067)	(8,773,886)
Federal Funds	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$9,101,247)</b>	<b>(\$6,940,909)</b>	<b>(\$7,383,909)</b>	<b>(\$9,547,000)</b>	<b>(\$9,342,436)</b>	<b>(\$10,983,382)</b>
<b>AVAILABLE REVENUES</b>						
General Fund	14,210,873	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
Lottery Funds	10,477,861	10,361,133	10,699,385	12,654,251	10,017,712	6,910,430
Other Funds	66,703,027	71,098,282	66,844,746	66,405,331	68,740,585	68,131,179
Federal Funds	7,956,768	12,287,361	12,608,555	13,374,403	12,986,459	12,266,063
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,348,529</b>	<b>\$108,011,770</b>	<b>\$104,242,680</b>	<b>\$109,317,828</b>	<b>\$103,684,636</b>	<b>\$100,224,844</b>
<b>EXPENDITURES</b>						
General Fund	14,147,428	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
Lottery Funds	9,695,292	10,144,720	10,143,165	12,099,835	9,463,296	6,894,457
Other Funds	46,106,933	49,174,448	49,680,325	53,250,596	54,574,473	52,099,191

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**Agency Number: 60300**

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2011-13 Biennium**

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

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Federal Funds	7,635,574	12,287,361	12,287,361	13,053,209	12,665,265	11,944,869
<b>TOTAL EXPENDITURES</b>	<b>\$77,585,227</b>	<b>\$85,871,523</b>	<b>\$86,200,845</b>	<b>\$95,287,483</b>	<b>\$88,642,914</b>	<b>\$83,855,689</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
General Fund	(63,445)	-	-	-	-	-
<b>ENDING BALANCE</b>						
Lottery Funds	782,569	216,413	556,220	554,416	554,416	15,973
Other Funds	20,596,094	21,923,834	17,164,421	13,154,735	14,166,112	16,031,988
Federal Funds	321,194	-	321,194	321,194	321,194	321,194
<b>TOTAL ENDING BALANCE</b>	<b>\$21,699,857</b>	<b>\$22,140,247</b>	<b>\$18,041,835</b>	<b>\$14,030,345</b>	<b>\$15,041,722</b>	<b>\$16,369,155</b>

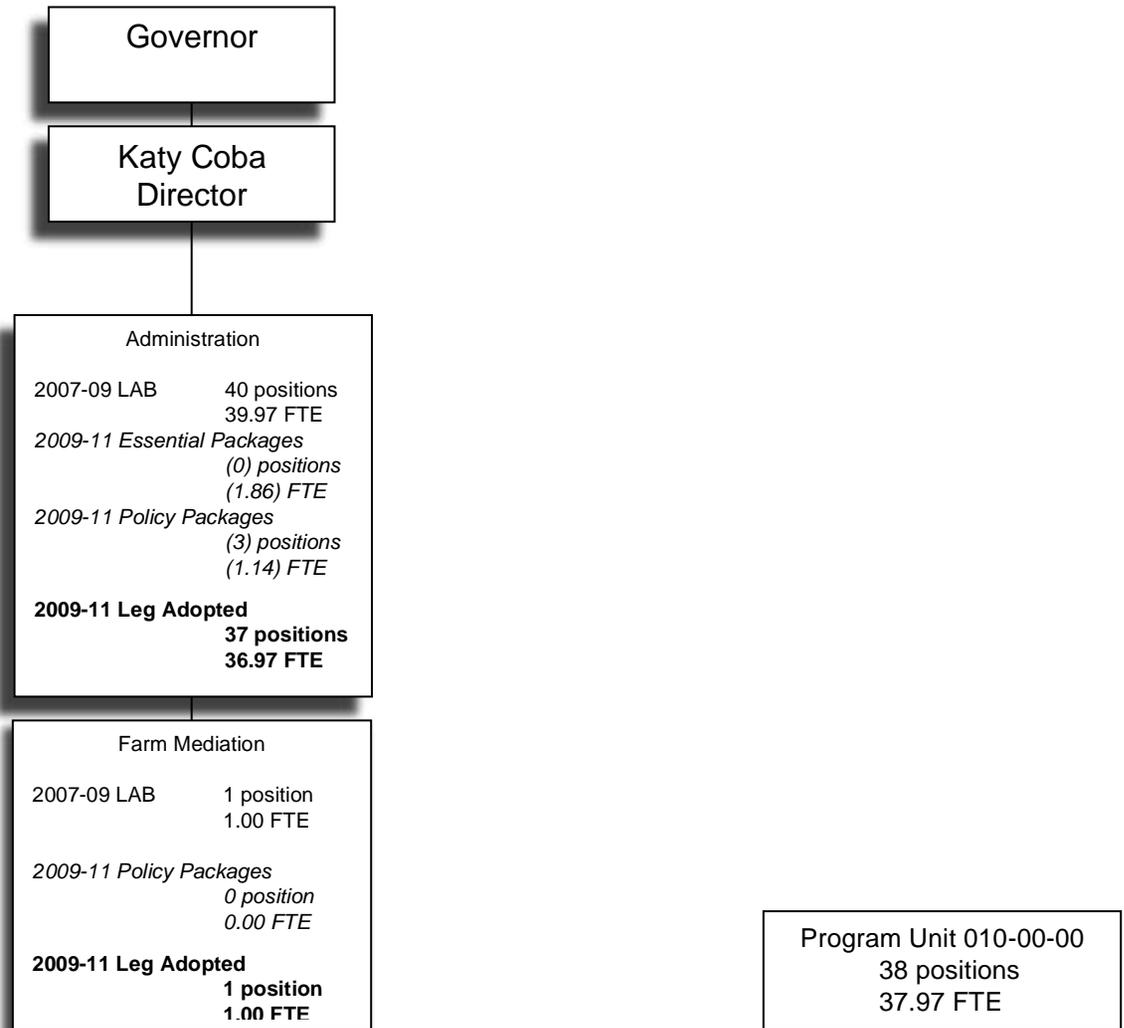
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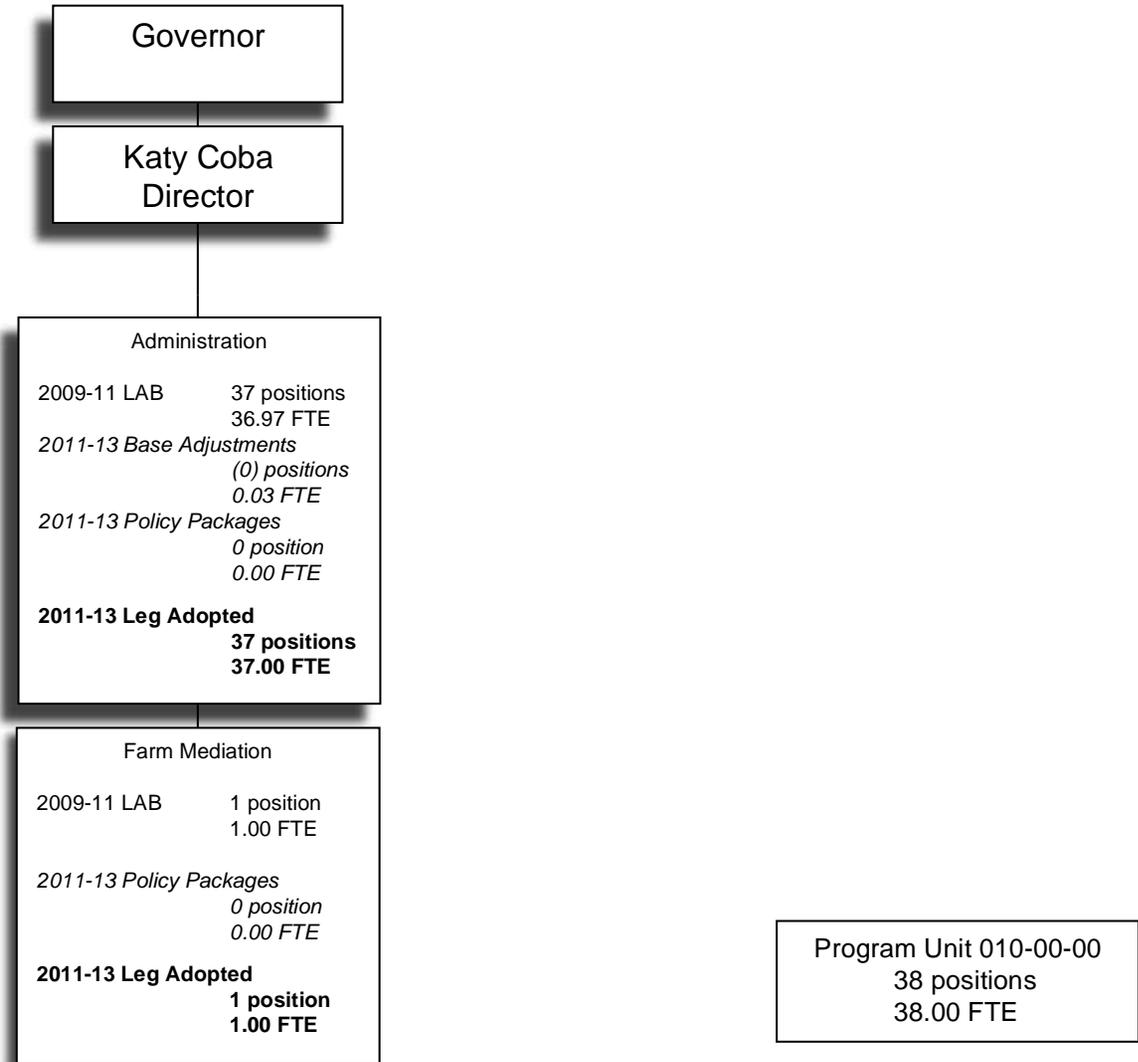
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# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Administration Organizational Chart  
 Program Unit 010-00-00  
 2009-2011 Legislatively Adopted Budget



Oregon Department of Agriculture  
 Administration Organizational Chart  
 Program Unit 010-00-00  
 2011-2013 Legislatively Adopted Budget



# PROGRAM UNIT NARRATIVE

## ADMINISTRATION

### CONTINGENCY AND OTHER

The Oregon Department of Agriculture (ODA) Administration Program manages the executive functions and provides related business, accounting, laboratory, and technical support. The Administration Program works closely with and through the State Board of Agriculture to consider and develop agricultural and natural resource policies that support the mission and goals of ODA.

Major activities of the program include administrative support services to ODA programs including agency leadership, policy development, interagency coordination, collaboration with various agricultural industries, financial management, information systems support, accounting, payroll, budgeting, procurement and contracting coordination, human resources, public affairs coordination, and staff support for the Board of Agriculture.

### ASSISTANT ACADEMIC ROUND

The director, deputy director, and two assistant directors form ODA's executive team, which provides daily executive oversight of the agency through division administrators to line staff. This "flat" management design allows for effective hands-on decision making in a timely manner. ODA's executive team is cross-functional and collaborates across a range of technical disciplines and responsibilities.

The Administration Program will continue to review and evaluate ways to improve services and identify ways to provide effective and efficient services to internal and external customers.

### CONTINGENCY AND OTHER FOR THE FISCAL YEAR

- Provide executive leadership and management of the agency's overall program of work
- Optimize automation and web-enablement of key agency business functions

- Increase Oregonians' understanding of the importance of agriculture to the state's economy.
- Promote human resource policies that reward innovation and hard work, allow employees to meet their full potential, create for a positive work environment and provide for a diversified workforce.
- Continue to streamline business and regulatory processes through programs of continuous improvement

### OURC

The Administration Policy Area is funded by General, Other and Federal Funds (as Other Funds). The Other Funds are generated by service charges, cost reimbursements, management assessments, and transfers-in from Other/Federal Funds program areas.

Admin & Support Services	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	990,160	-	-	990,160
General Fund	1,507,632	(45,130)	(646,105)	816,397
Other Funds	272,031	-	-	272,031
Federal Funds	-	-	-	-
Transfers In-Indirect	2,209,496	-	-	2,209,496
Transfers In-Intrafund	6,718,638	-	197,820	6,916,458
<b>Total Avail Rev</b>	<b>11,697,957</b>	<b>(45,130)</b>	<b>(448,285)</b>	<b>11,204,542</b>

### ATC IN AT

None.

### NON-RAVING ON

Total revenue and transfers-in collected by this program unit are adjusted to equal non-General Fund costs.

RO RAM UNIT ADMINISTRATION AND UTILITY REPORTS

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Admin & Support Services	07-09 Actuals	2011-13 LAB
Charges for Services	2,045	500
Admin & Svc Charges	367,564	264,117
Interest Income	39,458	-
Sales Income	2,027	1,000
Other Revenues	17,819	6,414
Federal Funds	-	-

The projections for administrative and service charges are based on the current monthly average for Beef Council accounting services and commodity commission auditing services.

Interest is based on the projected cash balance for 2009-11.

Sales Income is for surplus property disposal.

Charges for Services and Other Revenues estimates are based upon current trends for incidental income.

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None.

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None.

ARM MEDIATION

UTILITY AND REPORTS ANT AC ROUND

The Oregon Farm Mediation Program was created by the legislature in 1989 (SB 548, ORS 36.250) to provide voluntary mediation of agricultural credit problems between growers and their lenders due to a severe downturn in the agricultural economy. Oregon was one of about 20 states that enacted mediation assistance for farm credit disputes.

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Over the 18 year history, the program has responded to thousands of inquiries with information, dispute resolution counseling, referral to needed services, or actual mediation. By averting disputes that may otherwise have

ended in court, it is estimated that the state (court system) and the parties have avoided millions of dollars in legal fees and court costs, and they have achieved resolutions that are more meaningful and beneficial.

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The program authority was expanded by the legislature in 1995 to allow mediation of other types of disputes (ORS 36.270). The program presently serves as a resolution for “right to farm” nuisance cases, farm employer-employee disagreements, contract disputes, and other farm-related issues. Other divisions in the Oregon Department of Agriculture (ODA) refer cases to the mediation program when a private-party dispute is evident, such as noise complaints, pesticide drift allegations (when no evidence of such remains or exists), payment, or contract disputes.

The program has also assisted in eight years of supervised price negotiations for perennial ryegrass (ORS 62.845-62.848); four years of supervised price negotiations for the Dungeness crab fishery, and two years of assistance with price negotiations for the Oregon pink shrimp fishery (ORS 62.849). Supervised activities related to price negotiations have saved the industry tens of thousands of dollars by enabling a time-sensitive pricing forum for marketing purposes and, in the case of the fisheries, allowing fishing boats to enter the waters when the season opens, avoiding loss of harvest time while parties reach pricing agreements.

Since 1996, the program has mediated nearly 100 farm labor cases with a settlement rate of 84 percent. This casework is an outcome of a legislative agreement between farm organizations and Oregon Legal Services that refer agricultural labor disputes to the Farm Mediation Program prior to plaintiffs filing court claims. Issues can be very complex and often involve interpreters to assist with language barriers, sometimes involving up to 30 parties at the mediation. However, the process has been successful and generally all parties are pleased with the process and give mediators high marks for impartiality, professionalism, effectiveness, and technical understanding of issues. Cases are generally resolved within two months from the time of referral. Labor mediations are handled by contracted private mediation professionals.

T R R IC

The program does all case intake and evaluation of issues. Referrals are made when necessary to other agencies or organizations. Other entities

are invited to participate in mediation when appropriate. The program has published several items for producers, including a periodically updated booklet titled "Sources of Agricultural Credit in Oregon," a brochure that outlines various credit sources and explains mediation as an option to resolve credit, partnership, or contract disputes. The program also has provided outreach efforts on tax credits and risk management tools for growers to use in mitigating risk associated with markets and production.

CT DR UT FOR T

- Maintain the existing level of service (25-35 cases per year) for agricultural-related dispute resolution.
- Increase industry awareness of this service and ability to access the services for agriculture dispute resolution resources and other program services as needed.
- Provide an effective forum for resolution of farm employer-employee labor cases.
- Oversee successful supervised price negotiations for the Perennial Ryegrass Bargaining Council, the Dungeness crab, and the Oregon pink shrimp bargaining councils, as requested by the industry. Blackberry growers and growers of other grass seed varieties are also interested in investigating ODA supervised price negotiations.

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The Farm Mediation program has been funded by Transfers In from the Judicial Department court filing services fee. HB5056 appropriated \$150,000 General Fund generated from civil filing fee revenues to the department for funding farm mediations. This appropriation is to be in lieu of the \$150,000 Transfer In from the Judicial Department.

Other Funds include fee for services at \$30/hr per party for some mediations and cost-recovery for price negotiations.

Farm Mediation	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	(12,007)	-	-	(12,007)
General Fund	356	(356)	150,000	150,000
Other Funds	1,214	-	-	1,214
Transfers In-Judicial Dept	150,000	-	-	150,000
<b>Total Avail Rev</b>	<b>139,563</b>	<b>(356)</b>	<b>150,000</b>	<b>289,207</b>

ATC IN RAT

The Farm Mediation Program Other Fund revenue is not subject to any matching requirements.

N RA IMITATION ON U

Farm Mediation Other Funds revenue is limited to uses that benefit the program.

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Farm Mediation	07-09 Actuals	2011-13 LAB
Charges for Services	720	-
Other Revenues	494	1,214

Administrative and Service Charges are collected by the Farm Mediation Program from mediation participants. This program budgets for a high activity level but low activity is the goal.

Donations and grants are accepted by the Farm Mediation Program and are presented at the current approved budget.

RO O D C AN IN R NU OURC OR F

None.

RO O D C AN

None.

# ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

AC A ACANCY FACTOR AND NON  
RONA RIC

UR O

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 09-11 Legislatively Approved Budget (LAB).

O AC I D

The non-PICS Personal Services were increased by the standard 2.4 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.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$21,894) and Other Funds by (\$10,308) for a total reduction of (\$32,202).

OR NOR A ANCD UD T

Recommended.

OR NOR I ATY DO T D UD T

Approved.

AC A A OUT RO RAM AND ON  
TIM CO T

UR O

Reflects budget adjustments due to program phase-outs or one-time costs.

O AC I D

Reductions were achieved through a phase-out related to the Pesticide Use Reporting System (PURS). One-time cost associated with unemployment related to the phase-out of the Pesticide Use Reporting System in the 2009-11 Biennium was removed.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$29,839) and Other Funds by (\$55,157) for a total reduction of (\$84,996).

OR NOR A ANCD UD T

Recommended.

OR NOR I ATY DO T D UD T

Approved.

AC A TANDARD INFATION

UR O

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

O AC I D

State Government Service Charges are directly from the DAS Price List. The Attorney General service charge is no more than 11 percent above the 09-11 base budget. Uniform rent is no more than 6.06 percent above the 11-13 base budget. The remaining Services and Supplies, Capital Outlay, and Special Payments are increased by the general inflation rate of 2.4 percent.

TAFFIN IM ACT

None.

NU OURC

This package requires an increase of \$5,152 General Fund and \$38,259 Other Funds for a total of \$43,411.

ORRNOR A ANCD UD T

Recommended.

ORRNOR I ATY DO T D UD T

Approved.

AC A O TANDARD INFATION

UR O

This package reflects cost increases above standard inflation or that are usage based charges that exceed the standard rate of 2.4 percent.

O AC I D

The additional inflation above the standard rate is calculated.

TAFFIN IM ACT

None.

NU OURC

This package requires an increase of \$1,095 General Fund and \$5,749 Other Funds for a total of \$6,844.

ORRNOR A ANCD UD T

Recommended.

ORRNOR I ATY DO T D UD T

Approved.

AC A IMINATION INFORMATION

UR O

This package was used on a statewide basis after the Agency Request Budget, to eliminate standard and AG inflation, and to adjust State Government Service Charges.

O AC ID

Reduces General Fund revenues and both General Fund and Other Fund expenditures.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$1,475) and Other Funds by (\$23,896) for a total of (\$25,371).

ORRNOR ANCD UD T

Recommended.

ATY DOT D UD T

Approved.

AC A RONA RIC DUTMENT

UR O

This package reflects a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget.

O AC ID

Reduces revenues and personal services expenditures by 5.5 percent.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$68,448) and Other Funds by (\$353,088) for a total of (\$421,536).

ORRNOR ANCD UD T

Recommended.

ATY DOT D UD T

Approved.

RO RAM UNIT ADMINISTRATION AND SUPPORT REIC

AC A NAY T DUTM NT

UR O

This package incorporates analyst adjustments, post-appeal adjustments, and program reductions recommended within the Governor's Budget.

O AC I D

Reduces General Fund revenues and expenditures.

TAFFIN IM ACT

(2) Positions / (2.28) FTE

NU OURC

This package reduces General Fund by (\$537,581).

ORNR ANCD UD T

Recommended.

ORNR ANCD UD T

Approved.

AC A UNDI FT

UR O

This package increases Other Fund expenditure limitation and position authority to fully offset Package 090 reductions.

O AC I D

Increases Other Fund expenditure limitation.

TAFFIN IM ACT

2 Positions / 2.28 FTE

NU OURC

This package increase Other Funds by \$537,581.

ORNR ANCD UD T

Recommended.

ORNR ANCD UD T

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(21,894)	-	-	-	-	-	(21,894)
<b>Total Revenues</b>	<b>(\$21,894)</b>	-	-	-	-	-	<b>(\$21,894)</b>
<b>Personal Services</b>							
Pension Bond Contribution	(18,928)	-	21,338	-	-	-	2,410
Unemployment Assessments	603	-	297	-	-	-	900
Mass Transit Tax	(1,630)	-	464	-	-	-	(1,166)
Vacancy Savings	(1,939)	-	(32,407)	-	-	-	(34,346)
<b>Total Personal Services</b>	<b>(\$21,894)</b>	-	<b>(\$10,308)</b>	-	-	-	<b>(\$32,202)</b>
<b>Total Expenditures</b>							
Total Expenditures	(21,894)	-	(10,308)	-	-	-	(32,202)
<b>Total Expenditures</b>	<b>(\$21,894)</b>	-	<b>(\$10,308)</b>	-	-	-	<b>(\$32,202)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	10,308	-	-	-	10,308
<b>Total Ending Balance</b>	-	-	<b>\$10,308</b>	-	-	-	<b>\$10,308</b>

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(29,839)	-	-	-	-	-	(29,839)
<b>Total Revenues</b>	<b>(\$29,839)</b>	-	-	-	-	-	<b>(\$29,839)</b>
<b>Personal Services</b>							
Unemployment Assessments	(29,839)	-	(55,157)	-	-	-	(84,996)
<b>Total Personal Services</b>	<b>(\$29,839)</b>	-	<b>(\$55,157)</b>	-	-	-	<b>(\$84,996)</b>
<b>Total Expenditures</b>							
Total Expenditures	(29,839)	-	(55,157)	-	-	-	(84,996)
<b>Total Expenditures</b>	<b>(\$29,839)</b>	-	<b>(\$55,157)</b>	-	-	-	<b>(\$84,996)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	55,157	-	-	-	55,157
<b>Total Ending Balance</b>	-	-	<b>\$55,157</b>	-	-	-	<b>\$55,157</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,152	-	-	-	-	-	5,152
<b>Total Revenues</b>	<b>\$5,152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,152</b>

**Services & Supplies**

Instate Travel	278	-	1,182	-	-	-	1,460
Out of State Travel	124	-	593	-	-	-	717
Employee Training	59	-	143	-	-	-	202
Office Expenses	227	-	3,024	-	-	-	3,251
Telecommunications	39	-	1,113	-	-	-	1,152
State Gov. Service Charges	-	-	5,224	-	-	-	5,224
Data Processing	-	-	2,666	-	-	-	2,666
Publicity and Publications	46	-	1,034	-	-	-	1,080
Professional Services	3	-	4,845	-	-	-	4,848
IT Professional Services	-	-	5,898	-	-	-	5,898
Attorney General	595	-	1,568	-	-	-	2,163
Employee Recruitment and Develop	21	-	79	-	-	-	100
Dues and Subscriptions	16	-	94	-	-	-	110
Facilities Rental and Taxes	3,677	-	9,139	-	-	-	12,816
Facilities Maintenance	8	-	34	-	-	-	42
Agency Program Related S and S	9	-	111	-	-	-	120
Intra-agency Charges	3	-	11	-	-	-	14
Other Services and Supplies	8	-	872	-	-	-	880
Expendable Prop 250 - 5000	-	-	420	-	-	-	420

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	39	-	209	-	-	-	248
<b>Total Services &amp; Supplies</b>	<b>\$5,152</b>	-	<b>\$38,259</b>	-	-	-	<b>\$43,411</b>
<b>Total Expenditures</b>							
Total Expenditures	5,152	-	38,259	-	-	-	43,411
<b>Total Expenditures</b>	<b>\$5,152</b>	-	<b>\$38,259</b>	-	-	-	<b>\$43,411</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(38,259)	-	-	-	(38,259)
<b>Total Ending Balance</b>	-	-	<b>(\$38,259)</b>	-	-	-	<b>(\$38,259)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,095	-	-	-	-	-	1,095
<b>Total Revenues</b>	<b>\$1,095</b>	-	-	-	-	-	<b>\$1,095</b>
<b>Services &amp; Supplies</b>							
Professional Services	1,095	-	5,749	-	-	-	6,844
<b>Total Services &amp; Supplies</b>	<b>\$1,095</b>	-	<b>\$5,749</b>	-	-	-	<b>\$6,844</b>
<b>Total Expenditures</b>							
Total Expenditures	1,095	-	5,749	-	-	-	6,844
<b>Total Expenditures</b>	<b>\$1,095</b>	-	<b>\$5,749</b>	-	-	-	<b>\$6,844</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,749)	-	-	-	(5,749)
<b>Total Ending Balance</b>	-	-	<b>(\$5,749)</b>	-	-	-	<b>(\$5,749)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 086 - Eliminate Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,475)	-	-	-	-	-	(1,475)
<b>Total Revenues</b>	<b>(\$1,475)</b>	-	-	-	-	-	<b>(\$1,475)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(278)	-	(1,182)	-	-	-	(1,460)
Out of State Travel	(124)	-	(593)	-	-	-	(717)
Employee Training	(59)	-	(143)	-	-	-	(202)
Office Expenses	(227)	-	(3,024)	-	-	-	(3,251)
Telecommunications	(39)	-	(1,113)	-	-	-	(1,152)
Data Processing	-	-	(2,666)	-	-	-	(2,666)
Publicity and Publications	(46)	-	(1,034)	-	-	-	(1,080)
Professional Services	(3)	-	(4,845)	-	-	-	(4,848)
IT Professional Services	-	-	(5,898)	-	-	-	(5,898)
Attorney General	(595)	-	(1,568)	-	-	-	(2,163)
Employee Recruitment and Develop	(21)	-	(79)	-	-	-	(100)
Dues and Subscriptions	(16)	-	(94)	-	-	-	(110)
Facilities Maintenance	(8)	-	(34)	-	-	-	(42)
Agency Program Related S and S	(9)	-	(111)	-	-	-	(120)
Intra-agency Charges	(3)	-	(11)	-	-	-	(14)
Other Services and Supplies	(8)	-	(872)	-	-	-	(880)
Expendable Prop 250 - 5000	-	-	(420)	-	-	-	(420)
IT Expendable Property	(39)	-	(209)	-	-	-	(248)
<b>Total Services &amp; Supplies</b>	<b>(\$1,475)</b>	-	<b>(\$23,896)</b>	-	-	-	<b>(\$25,371)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 086 - Eliminate Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(1,475)	-	(23,896)	-	-	-	(25,371)
<b>Total Expenditures</b>	<b>(\$1,475)</b>	<b>-</b>	<b>(\$23,896)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$25,371)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	23,896	-	-	-	23,896
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$23,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$23,896</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 087 - Personal Service Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(68,448)	-	-	-	-	-	(68,448)
Transfer In - Intrafund	-	-	(339,761)	-	-	-	(339,761)
<b>Total Revenues</b>	<b>(\$68,448)</b>	<b>-</b>	<b>(\$339,761)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$408,209)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(68,448)	-	(353,088)	-	-	-	(421,536)
<b>Total Personal Services</b>	<b>(\$68,448)</b>	<b>-</b>	<b>(\$353,088)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$421,536)</b>
<b>Total Expenditures</b>							
Total Expenditures	(68,448)	-	(353,088)	-	-	-	(421,536)
<b>Total Expenditures</b>	<b>(\$68,448)</b>	<b>-</b>	<b>(\$353,088)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$421,536)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	13,327	-	-	-	13,327
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$13,327</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$13,327</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 090 - 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
<b>Revenues</b>							
General Fund Appropriation	(537,581)	-	-	-	-	-	(537,581)
<b>Total Revenues</b>	<b>(\$537,581)</b>	-	-	-	-	-	<b>(\$537,581)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(457,959)	-	-	-	-	-	(457,959)
<b>Total Personal Services</b>	<b>(\$457,959)</b>	-	-	-	-	-	<b>(\$457,959)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(11,576)	-	-	-	-	-	(11,576)
Out of State Travel	(5,161)	-	-	-	-	-	(5,161)
Employee Training	(2,459)	-	-	-	-	-	(2,459)
Office Expenses	(9,475)	-	-	-	-	-	(9,475)
Telecommunications	(1,628)	-	-	-	-	-	(1,628)
Publicity and Publications	(1,952)	-	-	-	-	-	(1,952)
Employee Recruitment and Develop	(880)	-	-	-	-	-	(880)
Dues and Subscriptions	(699)	-	-	-	-	-	(699)
Facilities Rental and Taxes	(45,019)	-	-	-	-	-	(45,019)
Agency Program Related S and S	(412)	-	-	-	-	-	(412)
Other Services and Supplies	(361)	-	-	-	-	-	(361)
<b>Total Services &amp; Supplies</b>	<b>(\$79,622)</b>	-	-	-	-	-	<b>(\$79,622)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(537,581)	-	-	-	-	-	(537,581)
<b>Total Expenditures</b>	<b>(\$537,581)</b>	-	-	-	-	-	<b>(\$537,581)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(2.28)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.28)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 092 - Fund Shifts\Sweeps**

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Intrafund	-	-	537,581	-	-	-	537,581
<b>Total Revenues</b>	-	-	<b>\$537,581</b>	-	-	-	<b>\$537,581</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(316,440)	-	316,440	-	-	-	-
Empl. Rel. Bd. Assessments	(98)	-	98	-	-	-	-
Public Employees' Retire Cont	(45,600)	-	45,600	-	-	-	-
Social Security Taxes	(24,208)	-	24,208	-	-	-	-
Worker's Comp. Assess. (WCD)	(140)	-	140	-	-	-	-
Flexible Benefits	(71,480)	-	71,480	-	-	-	-
Reconciliation Adjustment	457,966	-	(7)	-	-	-	457,959
<b>Total Personal Services</b>	-	-	<b>\$457,959</b>	-	-	-	<b>\$457,959</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	11,576	-	-	-	11,576
Out of State Travel	-	-	5,161	-	-	-	5,161
Employee Training	-	-	2,459	-	-	-	2,459
Office Expenses	-	-	9,475	-	-	-	9,475
Telecommunications	-	-	1,628	-	-	-	1,628
Publicity and Publications	-	-	1,952	-	-	-	1,952
Employee Recruitment and Develop	-	-	880	-	-	-	880
Dues and Subscriptions	-	-	699	-	-	-	699
Facilities Rental and Taxes	-	-	45,019	-	-	-	45,019
Agency Program Related S and S	-	-	412	-	-	-	412

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 092 - Fund Shifts\Sweeps

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	361	-	-	-	361
<b>Total Services &amp; Supplies</b>	-	-	<b>\$79,622</b>	-	-	-	<b>\$79,622</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	537,581	-	-	-	537,581
<b>Total Expenditures</b>	-	-	<b>\$537,581</b>	-	-	-	<b>\$537,581</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.28
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.28</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

RO RAM UNIT DMINI TRATION AND U ORT R IC

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST	1	1.00-	24.00-	09	3,383.00	10,807- 6,403-	70,385- 41,704-			81,192- 48,107-
0138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST	1	1.00	24.00	09	3,383.00		81,192 48,107			81,192 48,107
0138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST	2	1.00-	24.00-	09	4,039.00	20,909- 11,127-	76,027- 40,453-			96,936- 51,580-
0138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST	2	1.00	24.00	09	4,039.00		96,936 51,580			96,936 51,580
0138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST	1	1.00-	24.00-	07	3,086.00	9,517- 5,979-	64,547- 40,556-			74,064- 46,535-
0138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST	1	1.00	24.00	07	3,086.00		74,064 46,535			74,064 46,535
0139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST	1	1.00-	24.00-	09	3,383.00	19,283- 11,426-	61,909- 36,681-			81,192- 48,107-
0139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST	1	1.00	24.00	09	3,383.00		81,192 48,107			81,192 48,107
0139060	OA C1217 AA	ACCOUNTANT 3	1	1.00-	24.00-	03	4,089.00	23,474- 12,402-	74,662- 39,442-			98,136- 51,844-
0139060	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	03	4,089.00		98,136 51,844			98,136 51,844
0139190	OA C1218 AA	ACCOUNTANT 4	1	1.00-	24.00-	09	6,277.00	53,872- 22,682-	96,776- 40,747-			150,648- 63,429-
0139190	OA C1218 AA	ACCOUNTANT 4	1	1.00	24.00	09	6,277.00		150,648 63,429			150,648 63,429
0139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00-	24.00-	10	6,249.00	36,219- 15,282-	113,757- 47,999-		149,976- 63,281-
0139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER	C	1	1.00	24.00	10	6,249.00		149,976 63,281		149,976 63,281
0139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00-	24.00-	10	7,224.00	47,782- 18,862-	125,594- 49,581-		173,376- 68,443-
0139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER	D	1	1.00	24.00	10	7,224.00		173,376 68,443		173,376 68,443

RO RAM UNIT DMINI TRATION AND U ORT R IC

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	10	7,224.00	44,592- 17,604-	128,784- 50,839-			173,376- 68,443-
0139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	10	7,224.00		173,376 68,443			173,376 68,443
0139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,224.00	47,765- 18,855-	125,611- 49,588-			173,376- 68,443-
0139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,224.00		173,376 68,443			173,376 68,443
0337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,752.00	58,046- 23,621-	104,002- 42,323-			162,048- 65,944-
0337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,752.00	55,826 22,717	106,222 43,227			162,048 65,944
TOTAL PICS SALARY								316,440-	316,440			
TOTAL PICS OPE								141,526-	141,526			
TOTAL PICS PERSONAL SERVICES =				.00	.00			457,966-	457,966			

UR O

This package has two components.

**Component one** will enable the agency to fully implement a life-cycle replacement program for critical business systems.

**Component two** will enable the agency to upgrade and develop field application programs for program field staff to better utilize existing handheld technology, reduce data duplication, data errors, and provide real-time inspection reporting.

The Oregon Department of Agriculture (ODA) processes in excess of 45,000 licenses annually. These licenses contain personal and confidential information, such as driver’s license numbers and Social Security numbers. SB583 (2007 Legislative Session) requires ODA to use best practices to maintain reasonable safeguards to protect the security and confidentiality of personal identifiable information.

The Department of Administrative Services (DAS) has established statewide information security standards for information systems security. The standards promote the development, implementation, and operation of more secure information systems by establishing minimum safeguards for information security. ODA is required to comply with these standards and policies.

A fully integrated life-cycle replacement program, along with the procurement and the development of field inspection programs allows ODA to keep pace with business partners so that system-to-system interactions can be maintained. The life-cycle replacement program is beneficial to ODA and its business partners because purchases and installations can be planned and monitored for efficiency and effectiveness. The procurement and development of field inspection programs allows ODA to be more efficient with its inspection obligations and is beneficial to its business partners by offering inspection results real-time.

Without this package, some business applications and hardware likely will not be upgraded to meet current statewide security standards.

O AC I I D

The implementation of component one of this package will provide for the replacement of older software and hardware and is risk mitigation against costs associated with making many small-unmanaged purchases.

The risk associated with older equipment is that it will become obsolete, breakdown more often, and potentially increase maintenance costs and maintenance contracts.

In addition, vulnerability of ODA systems increases as legacy systems age. Software vendors provide system patches up to a certain time frame after end of life is declared. ODA has a few systems that are past the end of life and system patches are no longer supported by hardware and software vendors. These systems have the potential to disrupt service availability to the agency. Timely replacement of these systems helps alleviate security risks.

ODA’s computer fund is used to maintain the computer network infrastructure. Each biennium 87 percent of the fund will be used to cover the cost of software maintenance and monthly operational expenses. The current computer fund does not cover the cost for new system hardware and software upgrades necessary to provide security, life-cycle replacement of infrastructure equipment, software, and optimum service availability.

During the 09-11 biennium, ODA implemented a virtual server environment in an effort to reduce infrastructure and administration costs. In order to continue to reduce the number of servers deployed we need to expand our storage area network (SAN) during the 11-13 biennium. The SAN expansion will enable ODA to accomplish its goal of reducing the number of servers deployed from 37 to six. This package replaces aging storage systems and maintain the integrity of ODA’s internal information systems in order to provide its mission critical services. Proper maintenance of the software and hardware infrastructure is imperative to the success of ODA’s mission.

The implementation of component two of this package provides field staff with current field application programs to perform inspection activities electronically using of handheld computing technology. The procurement and development of these inspection programs will enable field staff located

throughout the state to have real-time connectivity with the ODA licensing and inspection information contained at the main offices located in Salem.

TAFFIN IM ACT  
None

UANTIFYIN R U T

The statewide information security standards document identifies techniques associated with protecting and securely providing access to the state's information systems. ODA will use this standards document as our punch list to meet the minimum security standards and to achieve organizational security goals and requirements.

NU OURC  
\$975,000 Other Funds

ORNR ANCD UD T  
Recommended.

The integration of field inspection technology into our existing inspection work will increase the efficiency of the field staff, increase the reporting capabilities of our inspection information, and reduce duplication of efforts to manage inspection information.

ATY DOT D UD T  
Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 105 - Information Technology Maintenance & Upgrade

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	300,000	-	-	-	300,000
Agency Program Related S and S	-	-	25,000	-	-	-	25,000
IT Expendable Property	-	-	25,000	-	-	-	25,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$350,000</b>	-	-	-	<b>\$350,000</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	417,676	-	-	-	417,676
Data Processing Hardware	-	-	207,324	-	-	-	207,324
<b>Total Capital Outlay</b>	-	-	<b>\$625,000</b>	-	-	-	<b>\$625,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	975,000	-	-	-	975,000
<b>Total Expenditures</b>	-	-	<b>\$975,000</b>	-	-	-	<b>\$975,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(975,000)	-	-	-	(975,000)
<b>Total Ending Balance</b>	-	-	<b>(\$975,000)</b>	-	-	-	<b>(\$975,000)</b>

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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

RO RAM UNIT ADMINISTRATION AND SUPPORT SERVICES

ADMINISTRATION

PRIORITY ANALYSIS

DESCRIPTION

This is the Administration and Support Services portion of the Policy Package to conduct a program in Oregon for issuing and monitoring National Pollutant Discharge Elimination System (NPDES) permits for certain pesticide applications as required by the United States Environmental Protection Agency (EPA) and federal courts. Allow the continued use of pesticides by mosquito/vector control districts, irrigation districts, and others making pesticide applications to or near bodies of water.

OBJECT IDENTIFICATION

The Administration and Support Services portion of the Policy Package represents the support services that will be provided to establish and carryout the NPDES permit program such as administration, accounting, information technology, payroll, etc. Refer to the Natural Resources Policy area for full details of the NPDES program.

QUANTIFYING RESULTS

Refer to the Natural Resources Policy area for full details of the NPDES program.

TAFFINMENT ACT

None.

NON-OURC

\$82,641 Other Funds, obtained from permit fees.

RECOMMENDATION

Recommended

NOT APPROVED

Not approved. HB 2121 and the new fees it would have created to fund this package did not pass.

AC A O A ARMIN  
PRIORITY AN

UR O

Climate change will affect agriculture in many ways. Agriculture may face irrigation water shortages, greater pest and disease pressure, greater weather extremes, and increased energy and fertilizer costs associated with emissions regulations. Technical assistance is needed to help producers adapt to these impacts. In addition, research is needed to help develop better-adapted crops and livestock.

Oregon’s agricultural producers can also help mitigate climate change through a variety of practices. Assistance is needed to help producers inventory and reduce their greenhouse gas emissions, adopt efficiency practices in irrigation and energy use, and to help Oregon agriculture take advantage of incentive programs for greenhouse gas reductions.

This package includes one position to be the point coordinator for the Oregon Department of Agriculture (ODA) on climate change issues, and \$150,000 in targeted research work. It is essential for ODA to help the industry adapt to and mitigate climate change, collaborate with Oregon State University (OSU) and other institutions on climate research, and develop carbon sequestration data specific to Oregon.

ODA has the opportunity to help the industry understand the issues, take full advantage of incentives for greenhouse gas reductions, and fund targeted research to help lessen the impacts of climate change on agriculture.

O AC I D

The ODA staff in this position would

- Oversee research. Draft research agreements and oversee collaborative work with OSU to conduct targeted outcome-based research for climate adaptation, carbon sequestration, and energy efficiency and nitrogen fertilizer management. Coordinate with other researchers and regional efforts related to agricultural aspects of climate change.
- Serve as department specialist or adviser on climate change. Serve as lead specialist on climate change at the department. Conduct literature searches about agricultural adaptation strategies, impacts, and beneficial contributions of agriculture to greenhouse gas mitigation. Review documents, provide input, and assist the Oregon Global Warming

Commission with factual information about agricultural impacts, adjustments, and efforts related to climate change. Coordinate with state and federal agencies on climate change mitigation and adaptation plans.

- Provide grower assistance. Provide technical assistance to producers regarding greenhouse gas baseline data establishment (carbon footprint), operational efficiencies, fertilizer management, carbon sequestration, irrigation and water efficiencies (water footprint), certification programs, and financial resources.

QUANTIFYING RESULTS

The effects of changes in climate are gradual but visibly present as new pests and diseases find their way into Oregon, snow packs become thinner, weather patterns become more erratic, and overall nighttime temperatures increase.

The program will be measured by

- ODA climate change policy developed and coordinated by this staff, including engaged discussions with industry and other interested parties.
- close collaboration with internal divisions and external agencies on the movement of pests and diseases, weeds, and other indicators; mapping where research and adaptive measures are needed.
- grower assistance—conducting grower outreach and education to present findings, adaptive technologies, water conservation measures, fertilizer management, etc; assisting growers in establishing baseline carbon footprints of their operations; identifying resources for adaptation efforts, etc.
- overseeing OSU research funding to identify adaptive measures, new crops, or other means for growers to improve carbon measurements and qualify for potential carbon markets.

TAFFING IMPACT

1 position/1.00 FTE

FINANCING SOURCE

\$335,001 Federal Funds

ODA has submitted a request to the Oregon congressional delegation for FY2011 funding of this position and the associated research. While the probability of federal funding is somewhat tentative given the federal budget situation, ODA feels strongly that this issue is critical for Oregon and the agricultural industry, and proposing the need for a position at ODA and associated research at OSU will highlight that importance.

ORRNOR AND ANCDUDT

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$7,949) to match Package 087 reductions.

ORRNOR AND ANCDUDT

Not approved. The package is not approved due to uncertainty of federal funding.

AC A TICID ORTIN Y T M  
RORITY AN

UR O

Reestablish a comprehensive system for electronically collecting and organizing information on all categories of pesticide use in Oregon. The previous system operated in 2006, 2007, and 2008, but was not funded in the 2009–2011 biennium.

O AC I D

Design and incorporate changes made during the 2009 legislative session, using current technology, and an internet-based system for pesticide users to confidentially report their use of pesticides. Educate pesticide users on reporting requirements and reporting system use. Prepare annual reports summarizing pesticide use in Oregon.

UANTIFYIN R U T

Implement the internet-based system for reporting pesticide use by January 1, 2013. Collect information on all categories of pesticide use in

Oregon, beginning with use in 2013. Annually prepare summary reports of information collected. Maintain information for use by researchers.

TAFFIN IM ACT

Additional permanent positions in Administrative Services Division will design, test, and maintain the system.

2 Positions/1.5 FTE (Information Specialist 6)

1 Position/1.0 FTE (Information Specialist 7)

NU OURC

\$389,047 General Funds / \$389,057 Other Funds

ORRNOR A ANCD UD T

Not recommended.

ATI Y DO T D UD T

Not approved.

UR O

This package implements a statewide reduction action, which is a 6.5% reduction from total General Fund Services & Supplies expenditures included in the Governor's budget. This is in addition to Package 086, which eliminates most Services & Supplies inflation originally built into the budget.

O AC I D

Reduces General Fund revenue and S&S expenditures.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$8,898).

ATI Y DO T D UD T

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 801 - Targeted Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(8,898)	-	-	-	-	-	(8,898)
<b>Total Revenues</b>	<b>(\$8,898)</b>	-	-	-	-	-	<b>(\$8,898)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(7,115)	-	-	-	-	-	(7,115)
Intra-agency Charges	(137)	-	-	-	-	-	(137)
IT Expendable Property	(1,646)	-	-	-	-	-	(1,646)
<b>Total Services &amp; Supplies</b>	<b>(\$8,898)</b>	-	-	-	-	-	<b>(\$8,898)</b>
<b>Total Expenditures</b>							
Total Expenditures	(8,898)	-	-	-	-	-	(8,898)
<b>Total Expenditures</b>	<b>(\$8,898)</b>	-	-	-	-	-	<b>(\$8,898)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

UR O

This package implements omnibus adjustments in SB5508 which reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges.

O AC I D

Reduces Other Fund S&S expenditures.

TAFFIN IM ACT

None.

NU OURC

This package reduces Other Funds by (\$2,243).

ATI Y DO T D UD T

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	(286)	-	-	-	(286)
Dues and Subscriptions	-	-	(134)	-	-	-	(134)
Other Services and Supplies	-	-	(1,823)	-	-	-	(1,823)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$2,243)</b>	-	-	-	<b>(\$2,243)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,243)	-	-	-	(2,243)
<b>Total Expenditures</b>	-	-	<b>(\$2,243)</b>	-	-	-	<b>(\$2,243)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,243	-	-	-	2,243
<b>Total Ending Balance</b>	-	-	<b>\$2,243</b>	-	-	-	<b>\$2,243</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

UR O

This package includes a supplemental statewide ending balance hold back adjustment. The result is about a 3.5% across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7% to be taken from the second year of the budget. The agency's budget bill is amended to include direction that the agency may expend up to 54% of its total biennial General Fund appropriation during the first year of the biennium.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$29,703).

AT Y DO T D UD T

Approved.

O AC I D

Reduces General Fund revenue and expenditures.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 819 - Supplemental Statewide Ending Balance

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(29,703)	-	-	-	-	-	(29,703)
<b>Total Revenues</b>	<b>(\$29,703)</b>	-	-	-	-	-	<b>(\$29,703)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(24,947)	-	-	-	-	-	(24,947)
<b>Total Personal Services</b>	<b>(\$24,947)</b>	-	-	-	-	-	<b>(\$24,947)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(1,212)	-	-	-	-	-	(1,212)
Attorney General	(3,173)	-	-	-	-	-	(3,173)
Facilities Maintenance	(371)	-	-	-	-	-	(371)
<b>Total Services &amp; Supplies</b>	<b>(\$4,756)</b>	-	-	-	-	-	<b>(\$4,756)</b>
<b>Total Expenditures</b>							
Total Expenditures	(29,703)	-	-	-	-	-	(29,703)
<b>Total Expenditures</b>	<b>(\$29,703)</b>	-	-	-	-	-	<b>(\$29,703)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

AGENCY OFFICE

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UR

HB5056 appropriated General Fund generated from civil filing fee revenues to the department for funding farm mediations.

TAFFIN IM ACT

None.

OFFICE

Adds General Fund revenue and S&S expenditures.

NU OURC

This package increases General Fund by \$150,000.

ATY DOT D UD T

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 840 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	150,000	-	-	-	-	-	150,000
<b>Total Revenues</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Services &amp; Supplies</b>							
Professional Services	150,000	-	-	-	-	-	150,000
<b>Total Services &amp; Supplies</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Total Expenditures</b>							
Total Expenditures	150,000	-	-	-	-	-	150,000
<b>Total Expenditures</b>	<b>\$150,000</b>	-	-	-	-	-	<b>\$150,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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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  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Charges for Services	2,765	785	785	500	500	500
Admin and Service Charges	367,564	264,117	264,117	264,117	264,117	264,117
Interest Income	39,458	43,000	43,000	-	-	-
Sales Income	2,027	1,000	1,000	1,000	1,000	1,000
Other Revenues	18,313	20,415	20,415	7,628	7,628	7,628
Transfer In - Intrafund	4,392,405	5,320,186	5,320,186	6,954,277	6,749,713	6,916,458
Transfer In - Indirect Cost	1,183,204	952,369	952,369	952,369	952,369	2,209,496
Transfer In Other	245,100	-	-	-	-	-
Tsfr From Administrative Svcs	2,500	-	-	-	-	-
Tsfr From Judicial Dept	150,000	150,000	150,000	150,000	150,000	150,000
Tsfr From Military Dept, Or	4,962	-	-	-	-	-
Transfer Out - Intrafund	(7,819)	(22,516)	(22,516)	(51,830)	(51,830)	-
Transfer to General Fund	(1,103)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$6,399,376</b>	<b>\$6,729,356</b>	<b>\$6,729,356</b>	<b>\$8,278,061</b>	<b>\$8,073,497</b>	<b>\$9,549,199</b>
<b>Federal Funds</b>						
Federal Funds	-	-	-	335,001	327,052	-
<b>Total Federal Funds</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$335,001</b>	<b>\$327,052</b>	<b>-</b>

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2011-13 Biennium

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

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Other Funds</b>								
Charges for Services	3400	0410	2,765	785	785	500	500	500
Admin and Svc Charges	3400	0415	367,564	264,117	264,117	264,117	264,117	264,117
Interest Income	3400	0605	39,458	43,000	43,000	0	0	0
Sales Income	3400	0705	2,027	1,000	1,000	1,000	1,000	1,000
Other Revenues	3400	0975	18,313	20,415	20,415	7,628	7,268	7,268
Tsfr In – Intrafund	3400	1010	4,392,405	5,320,186	5,320,186	6,954,277	6,749,713	6,916,458
Tsfr In – Indirect Cost	3400	1020	1,183,204	952,369	952,369	952,369	952,369	2,209,496
Tsfr In Other	3400	1050	245,100	0	0	0	0	0
Tsfr from Admin Svcs	3400	1107	2,500	0	0	0	0	0
Tsfr from Judicial	3400	1198	150,000	150,000	150,000	150,000	150,000	150,000
Tsfr from Military Dept	3400	1248	4,962	0	0	0	0	0
Tsfr Out – Intrafund	3400	2010	(7,819)	(22,516)	(22,516)	(51,830)	(51,830)	0
Transfer to General Fund	3400	2060	(1,103)	0	0	0	0	0
<b>Total Other Funds</b>	<b>3400</b>		<b>6,399,376</b>	<b>6,729,356</b>	<b>6,729,356</b>	<b>8,278,061</b>	<b>8,073,497</b>	<b>9,549,199</b>
<b>Federal Funds</b>								
Federal Funds	6400	0995	0	0	0	335,001	327,052	0

     Agency Request  
2011-13

     Governor's Recommended

  X   Legislatively Adopted

**107BF07**

# PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Admin and Support Services**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-010-00-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	1,389,138	1,129,203	1,129,203	1,296,245	1,296,245	1,296,245
Other Funds	5,633,410	5,823,321	5,823,321	6,485,248	6,485,248	6,485,248
All Funds	7,022,548	6,952,524	6,952,524	7,781,493	7,781,493	7,781,493

**SERVICES & SUPPLIES**

General Fund	273,186	211,743	211,743	211,743	211,743	211,743
Other Funds	1,148,716	1,274,206	1,274,206	1,274,206	1,274,206	1,274,206
All Funds	1,421,902	1,485,949	1,485,949	1,485,949	1,485,949	1,485,949

**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	1,662,324	1,340,946	1,340,946	1,507,988	1,507,988	1,507,988
Other Funds	6,782,126	7,097,527	7,097,527	7,759,454	7,759,454	7,759,454
All Funds	8,444,450	8,438,473	8,438,473	9,267,442	9,267,442	9,267,442

**AUTHORIZED POSITIONS**

41	38	38	38	38	38	38
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**AUTHORIZED FTE**

41.00	37.97	37.97	38.00	38.00	38.00	38.00
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**LIMITED BUDGET (Essential Packages)**

**010 NON-PICS PSNL SVC / VACANCY FACTOR**

**PERSONAL SERVICES**

General Fund	-	-	-	(21,894)	(21,894)	(21,894)
Other Funds	-	-	-	(10,308)	(10,308)	(10,308)
All Funds	-	-	-	(32,202)	(32,202)	(32,202)

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Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Admin and Support Services**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(29,839)	(29,839)	(29,839)
Other Funds	-	-	-	(55,157)	(55,157)	(55,157)
All Funds	-	-	-	(84,996)	(84,996)	(84,996)
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	5,152	5,152	5,152
Other Funds	-	-	-	38,259	38,259	38,259
All Funds	-	-	-	43,411	43,411	43,411
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	1,095	1,095	1,095
Other Funds	-	-	-	5,749	5,749	5,749
All Funds	-	-	-	6,844	6,844	6,844
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(45,486)	(45,486)	(45,486)
Other Funds	-	-	-	(21,457)	(21,457)	(21,457)
All Funds	-	-	-	(66,943)	(66,943)	(66,943)
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	1,662,324	1,340,946	1,340,946	1,462,502	1,462,502	1,462,502

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2011-13 Biennium

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Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Admin and Support Services**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	6,782,126	7,097,527	7,097,527	7,737,997	7,737,997	7,737,997
All Funds	8,444,450	8,438,473	8,438,473	9,200,499	9,200,499	9,200,499
<b>AUTHORIZED POSITIONS</b>	41	38	38	38	38	38
<b>AUTHORIZED FTE</b>	41.00	37.97	37.97	38.00	38.00	38.00
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>086 ELIMINATE INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(1,475)	(1,475)
Other Funds	-	-	-	-	(23,896)	(23,896)
All Funds	-	-	-	-	(25,371)	(25,371)
<b>087 PERSONAL SERVICE ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(68,448)	(68,448)
Other Funds	-	-	-	-	(353,088)	(353,088)
All Funds	-	-	-	-	(421,536)	(421,536)
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(457,959)	(457,959)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(79,622)	(79,622)

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**Agriculture, Oregon Dept of**

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

**2011-13 Biennium**

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

**Admin and Support Services**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(2)	(2)
<b>AUTHORIZED FTE</b>	-	-	-	-	(2.28)	(2.28)
<b>092 FUND SHIFTS\SWEEPS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	457,959	457,959
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	79,622	79,622
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	2	2
<b>AUTHORIZED FTE</b>	-	-	-	-	2.28	2.28
<b>801 TARGETED STATEWIDE ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(8,898)
<b>805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	-	(2,243)
<b>819 SUPPLEMENTAL STATEWIDE ENDING BALANCE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(24,947)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(4,756)
<b>840 POLICY BILLS</b>						

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

**Admin and Support Services**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	150,000
<b>PRIORITY 9</b>						
<b>105 INFORMATION TECHNOLOGY MAINTENANCE &amp; I</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	350,000	350,000	350,000
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	625,000	625,000	625,000
<b>PRIORITY 18</b>						
<b>110 GLOBAL WARMING</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	144,532	136,583	-
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	40,469	40,469	-
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	150,000	150,000	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	-
<b>PRIORITY 19</b>						
<b>320 PESTICIDE USE REPORTING SYSTEM</b>						
<b>PERSONAL SERVICES</b>						

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**Agriculture, Oregon Dept of**

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**Program Unit Appropriated Fund Group and Category Summary**

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**2011-13 Biennium**

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

**Admin and Support Services**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	214,928	-	-
Other Funds	-	-	-	214,938	-	-
All Funds	-	-	-	429,866	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	58,697	-	-
Other Funds	-	-	-	58,697	-	-
All Funds	-	-	-	117,394	-	-
<b>CAPITAL OUTLAY</b>						
General Fund	-	-	-	115,422	-	-
Other Funds	-	-	-	115,422	-	-
All Funds	-	-	-	230,844	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	-	-
<b>AUTHORIZED FTE</b>	-	-	-	2.50	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	389,047	(607,504)	(496,105)
Other Funds	-	-	-	1,364,057	1,135,597	1,133,354
Federal Funds	-	-	-	335,001	327,052	-
All Funds	-	-	-	2,088,105	855,145	637,249
<b>AUTHORIZED POSITIONS</b>	-	-	-	4	1	-
<b>AUTHORIZED FTE</b>	-	-	-	3.50	1.00	-
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						

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Program Unit Appropriated Fund and Category Summary- BPR007A

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**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Admin and Support Services**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
Other Funds	6,782,126	7,097,527	7,097,527	9,102,054	8,873,594	8,871,351
Federal Funds	-	-	-	335,001	327,052	-
All Funds	8,444,450	8,438,473	8,438,473	11,288,604	10,055,644	9,837,748
<b>AUTHORIZED POSITIONS</b>	41	38	38	42	39	38
<b>AUTHORIZED FTE</b>	41.00	37.97	37.97	41.50	39.00	38.00
<b>OPERATING BUDGET</b>						
General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
Other Funds	6,782,126	7,097,527	7,097,527	9,102,054	8,873,594	8,871,351
Federal Funds	-	-	-	335,001	327,052	-
All Funds	8,444,450	8,438,473	8,438,473	11,288,604	10,055,644	9,837,748
<b>AUTHORIZED POSITIONS</b>	41	38	38	42	39	38
<b>AUTHORIZED FTE</b>	41.00	37.97	37.97	41.50	39.00	38.00
<b>TOTAL BUDGET</b>						
General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
Other Funds	6,782,126	7,097,527	7,097,527	9,102,054	8,873,594	8,871,351
Federal Funds	-	-	-	335,001	327,052	-
All Funds	8,444,450	8,438,473	8,438,473	11,288,604	10,055,644	9,837,748
<b>AUTHORIZED POSITIONS</b>	41	38	38	42	39	38
<b>AUTHORIZED FTE</b>	41.00	37.97	37.97	41.50	39.00	38.00

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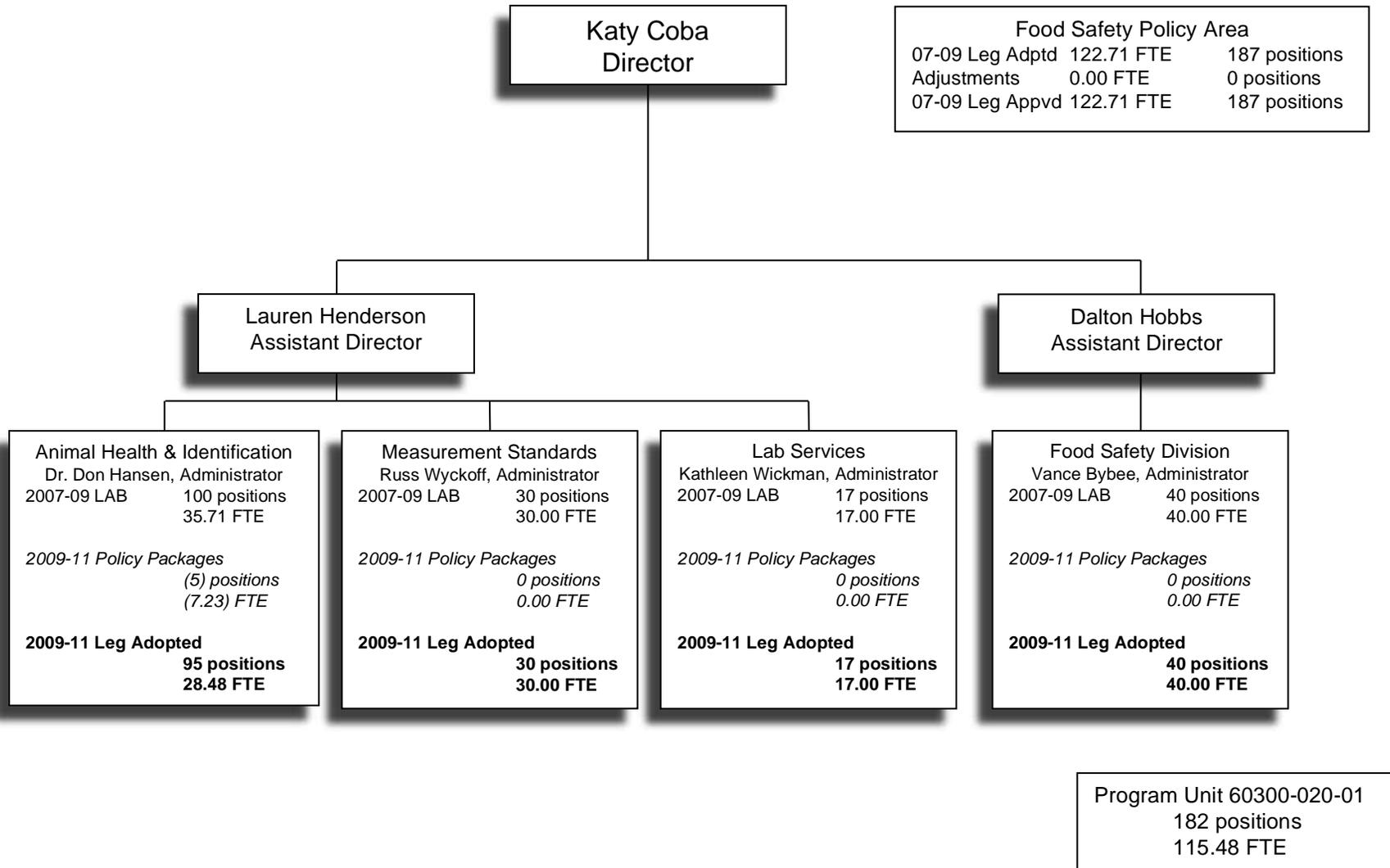
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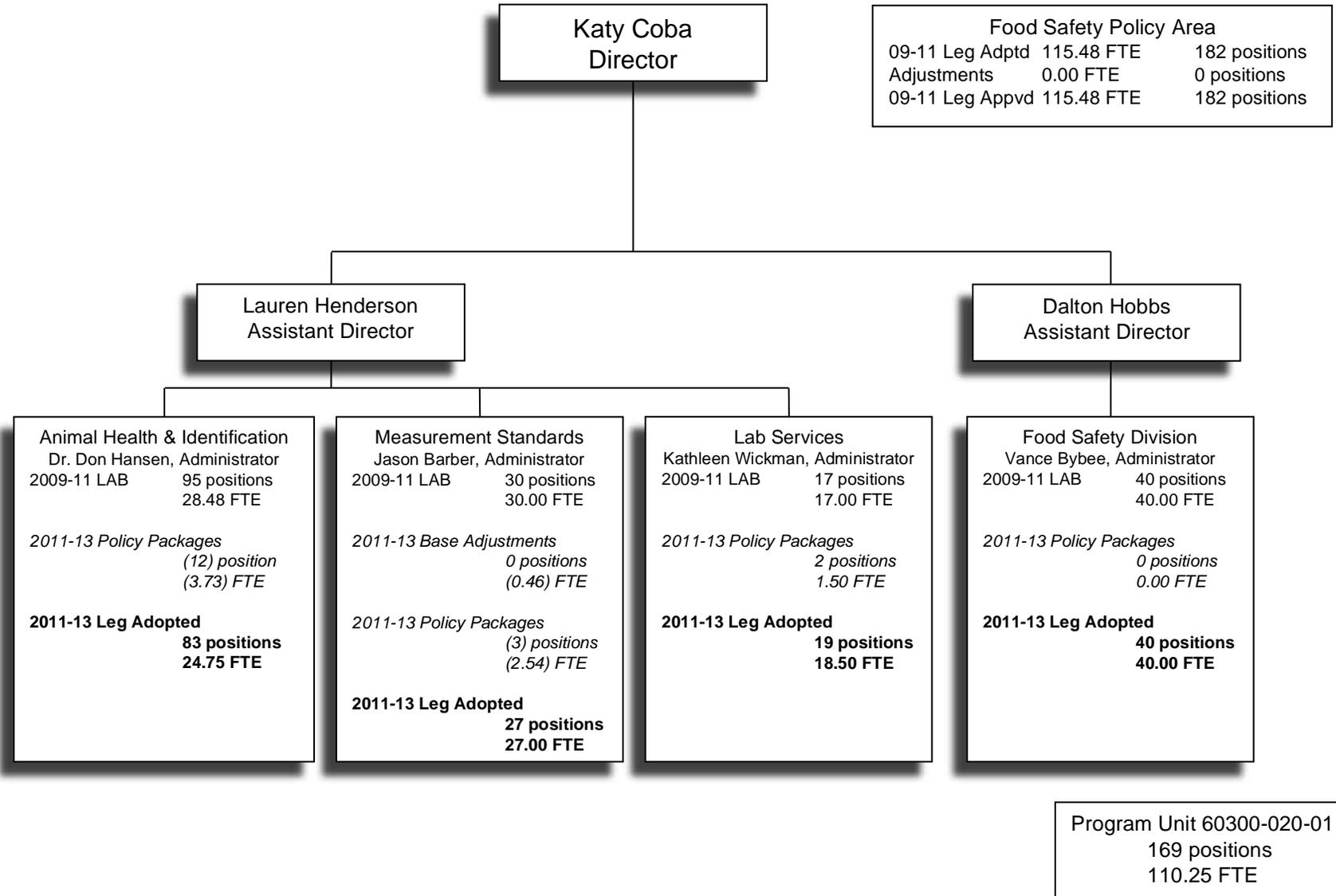
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# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Food Safety Policy Area Organizational Chart  
 Program Unit 60300-020-01  
 2009-2011 Legislatively Adopted Budget



**Oregon Department of Agriculture  
Food Safety Policy Area Organizational Chart  
Program Unit 60300-020-01  
2011-2013 Legislatively Adopted Budget**



## PROGRAM UNIT NARRATIVE

### FOOD SAFETY DIVISION

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#### ACTIVITIES, PROGRAMS, AND ISSUES

The mission of the Food Safety Division (FSD) is to ensure that Oregonians receive a safe, wholesome, and properly labeled food supply. FSD accomplishes its mission with highly trained field inspectors located across the state who license and inspect food establishments in three diverse program areas: manufactured and retail food; dairy, meat, and eggs; and seafood and shellfish.

The Manufactured and Retail Food Program educates and regulates food and feed establishments engaged in food production, product manufacturing, baked-good production, non-alcoholic beverage production, wine making, and retail sales (except food for immediate consumption, for example, food from a restaurant). Inspectors also perform annual equipment testing and calibration for food and feed manufacturers.

The Dairy Program educates and regulates licensees and assures their compliance with state and federal standards for the production of fluid milk and dairy products, both on the farm and in dairy plants. The pasteurized milk ordinance (PMO) is the principle body of regulations that sets standards and minimum requirements for the dairy industry. Compliance with the PMO is required to maintain the Oregon dairy industry's ability to ship products out of state.

The Shellfish Program educates and regulates licensees and monitors shellfish growing waters, harvesting, processing, and distribution for compliance with the National Shellfish Sanitation Program (NSSP) to ensure shellfish safety. One of the NSSP's most arduous conditions is to require FSD to collect data for each of its 17 growing areas, including weather conditions, water quality, shoreline conditions, and sanitation events, and to publish the findings in biennial and 12-year reports. Like the PMO, compliance with the NSSP is required to authorize the Oregon shellfish industry to ship products out of state.

In addition to the work performed in its three program areas, FSD also

- contracts with the Oregon Department of Human Services Drinking Water Program to monitor and regulate compliance with EPA drinking water standards.
- contracts with the Food and Drug Administration (FDA) to perform 600 FDA inspections of Oregon manufacturing firms.
- works in cooperation with the Oregon Department of Revenue to provide equipment inspections as part of a tax relief program for certain food processors.
- works closely with Oregon's farmers' markets to promote the principles of sanitation and food safety.

#### RELEVANT BACKGROUND

FSD lost three inspector positions in the 2005 legislative session. Despite a continued increase in the number of food establishments, FSD continues to work with 33 inspectors and has adjusted work assignments, re-prioritized programs and assignments, and eliminated some programs, such as manufactured food sampling, to compensate for the reduced staffing levels.

In light of the fast-approaching sunset of HB 2539 (January 2011) which provided for an annual fee increase of 2 percent, FSD is submitting a legislative concept requesting the ability to adjust license fees as much as 3 percent per year if needed. Additionally, FSD is submitting a package to increase license fees in the Shellfish Program to cover the cost of inspections and lab services. Shellfish Program fees have not increased since FSD began administering the program in 1993.

Efforts to improve efficiency continue. FSD has moved to a risk-based inspection approach to not only increase food safety, but to provide the flexibility necessary to dedicate educational and regulatory time where it is most needed. However, the loss of experienced employees, due to downsizing and retirement, has necessitated that FSD spend a significant amount of time training existing staff in new economies and new staff in all aspects of food safety. In the past three years, we have hired and trained 19 new food safety specialists. Program staff continue to work with other

# PROGRAM UNIT: FOOD SAFETY

food safety agencies and public health officials to improve coordination, and identify gaps in services.

## EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Continue staff development and training to increase food safety expertise and consistency across the division. Train field staff to identify, understand, and respond to food safety ‘signals’ (laboratory results, inspection data, consumer complaints) resulting in a safer food supply for all Oregonians.
- Continue to work towards a totally automated and integrated system of transferring field work (inspection, consultation, education, and corrective action reports) into the Salem office. Explore the possibility of a web-based system for posting inspectional findings to facilitate access for both industry and consumers.
- Conduct a pilot project testing the effectiveness and value of a streamlined inspection report form that limits inspections to examining the CDC’s critical and other high risk factors.
- Continue collecting data for the extensive shoreline surveys required for the Shellfish Program.
- Continue collaborating with local, state, and federal agencies, organizations, and industries to reduce the likelihood of a food recall and of a food-related bio-terrorism event.
- Introduce the concept of a fully integrated, emergency response readiness approach for any type of food safety-related emergency.
- Develop and deliver jointly with food producers, processors, and handlers educational programs to increase food safety training and to help the industry provide high quality, safe food.
- Provide technical support, as needed, for all types of food establishments.
- Work closely with agricultural producer groups, the food industry, and federal food safety agencies to study and implement the main points of the FDA’s Food Protection Plan—prevention, intervention and response.

- Conduct cooperative public outreach programs to improve food-handling practices and to continue to improve FSD’s educational approach during routine regulatory inspections.
- Increase the awareness of food safety at the consumer level.
- Develop and streamline laboratory services to protect public health and ensure a safe and wholesome food supply in Oregon.

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

FSD revenue comes from two sources—the General Fund and Other Funds generated through licenses issued to food establishments. Additional funds are generated through services performed under contract for federal and state agencies; these funds are also reported as Other Funds.

<b>Food Safety</b>	<b>Base</b>	<b>Essential Pkgs</b>	<b>Policy Pkgs</b>	<b>2011-13 LAB</b>
Beg Balance-OF	3,320,850	-	-	3,320,850
General Fund	3,954,241	10,771	(973,893)	2,991,119
Other Funds	8,274,983	9,417	68,000	8,352,400
Federal Funds	997	49	-	1,046
Transfers Out-OF	(1,890,079)	-	54,362	(1,835,717)
Transfers Out-FF	(163)	-	-	(163)
<b>Total Avail Rev</b>	<b>13,660,829</b>	<b>20,237</b>	<b>(851,531)</b>	<b>12,829,535</b>

### II. MATCHING RATE

Food Safety Division revenue is not subject to any matching requirements.

### III. GENERAL LIMITATIONS ON USE

Food Safety Division Other Funds revenue is limited to uses that benefit the programs and goals of the Food Safety Division.

# PROGRAM UNIT: FOOD SAFETY

## IV. 2011-2013 FORECAST METHODOLOGY

<b>Food Safety</b>	<b>07-09 Actuals</b>	<b>2011-13 LAB</b>
Business Lic & Fees	6,128,599	6,297,800
Federal Fund as Other Funds	1,098,583	1,554,250
Transfers In	572,584	401,782
Charges for Services	42,095	4,000
Admin & Svc Charges	398	-
Fines & Forfeitures	25,576	9,480
Interest Income	337,886	45,174
Other Revenues	16,377	39,914
Federal Funds	-	1,046

Licenses and Fees were projected based on current levels.

Other Revenues are derived from incidental income.

Federal revenue service contracts (as Other Funds) were projected at the 2007-2009 approved budget level.

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

## V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

HB 2539 (2005), providing for a 2 percent annual increase in license fees will sunset January 2011.

## PROPOSED LEGISLATIVE CHANGES

FSD is proposing two policy option packages:

- Grant authority to collect and increase or decrease licensing fees no more than 3 percent per year, and collect fees for services rendered indirectly, yet inseparably related to licensure.
- Increase Shellfish Program licensing fees.

## MEASUREMENT STANDARDS DIVISION

### ACTIVITIES, PROGRAMS, AND ISSUES

The mission of the Measurement Standards Division (MSD)

- Prevent consumer fraud, while encouraging economic growth and fostering fair competition among businesses by ensuring the accuracy and validity of commercial transactions based upon weight and/or measure
- Ensure motor fuels in Oregon meet national standards for quality, and help regulate and enforce Oregon's Renewable Fuel Standard
- Provide official and traceable mass, volume, and length calibration services to Oregon businesses.

Issues regarding this program center around

- providing consumer protection, while fostering fair competition and economic growth by ensuring that the approximately 54,000 weighing and measuring devices that are in commercial service within the state are suitable for their intended use, properly installed, accurate, and maintained by their owner or operator.
- ensuring consumers are offered quality gasoline and diesel fuel, while at the same time working with industry representatives, retailers, and other interested parties to implement Oregon's 2007 Renewable Fuel Standard. Oregon's biofuel mandate (currently 2 percent biodiesel and 10 percent ethanol) continues to require MSD to chart new territory in biofuel law, regulation, compliance, production tracking, quality testing, retail advertising, and pump labeling.
- maintaining Oregon's MSD Metrology Laboratory's high level of accreditation (Echelon 1 mass laboratory), which permits the highest precision calibration available. This accreditation ensures that MSD's Metrology Laboratory will be able to perform the high level precision weights and measures calibrations required in today's high technology business sector, while helping Oregon's manufacturing and production industries meet the international marketplace's ISO 9000 requirements.
- participating in the regional weights and measures associations and the National Conference on Weights and Measures in order to progress toward national and international uniformity. This also helps us respond to changing technologies and markets.

## RELEVANT BACKGROUND

People and businesses buy and sell products every day based on weight or measure. Consumers buy fruits, vegetables, and meats over a price computing scale. Gasoline and diesel fuel are purchased through retail motor fuel dispensers. Farmers sell grain, produce, and livestock over scales. Fisherman have their catch weighed by the processing plants. Landfills charge fees based upon the weight of the trash delivered. The structure in which transactions among businesses and consumers take place is called the commercial measuring system. The activities carried out by ODA's Measurement Standards Division help ensure fairness between the buyer and seller and foster a high level of accuracy and confidence within Oregon's commercial measuring system.

There are three basic programs administered by the Measurement Standards Division to protect consumers and businesses:

- **weighing and measuring device program**, in which the majority of all commercially used weighing and measuring equipment in Oregon is tested and licensed
- **motor fuel quality program**, which is responsible for ensuring that motor fuels in Oregon meet national standards, while at the same time assisting with the implementation, regulation and enforcement of Oregon's Renewable Fuel Standard
- **metrology laboratory**, which maintains Oregon's mass and volumetric standards and provides legal metrological calibration services to Oregon businesses.

A fourth program, the **transaction verification program**, was completely defunded by the legislature in 2008 (approximately \$100,000 General Funds). This program was charged with screening and auditing packaged products for net weight, labeling, and method of sale in order to provide assurance that consumers got what they paid for and that Oregon would not become a "dumping ground" for sub-standard products.

There has been steady growth in the number of commercially licensed weighing and measuring devices (such as scales and fuel meters) in Oregon. In 1999, there were 48,743 licensed weighing and measuring devices. Currently, there are 53,866 of these devices (as of April 2010). This represents almost an 11 percent increase in 10 years. By conducting mostly unannounced inspections, Measurement Standards Division inspectors routinely examine these devices for compliance with legal-for-trade

requirements and accurate performance. In addition to an increase in the number of weighing and measuring devices, there has been a remarkable increase in the complexity of the devices themselves and the examination procedure required to certify that these devices are operating correctly. Continued routine examination of this equipment by the Measurement Standards Division helps assure consumers that they are getting what they pay for and that businesses are competing fairly.

Approximately 2.1 billion gallons of motor vehicle gasoline and diesel was sold in Oregon in 2008. At \$2.88 per gallon (state average as of May, 2010), consumers spent around \$6 billion for motor vehicle gasoline and diesel purchased through the fuel meters examined by the Measurement Standards Division. With this quantity of motor fuel sold annually in Oregon, even small errors on the meters multiply to a large dollar impact for consumers and businesses. In addition, the Measurement Standards Division routinely monitors the quality of gasoline sold in Oregon to help assure consumers and businesses that the gasoline meets national quality standards. At the current retail price of gasoline, there is about 10¢ per gallon difference between 87 and 89 octane and between 89 and 92 octane gasoline. Measurement Standards Division inspectors routinely verify gasoline octane to ensure consumers are getting the octane they pay for.

In 2007, the Oregon legislature passed a renewable fuel standard (RFS) that mandates gasoline be blended with ethanol (currently 10 percent) and diesel fuel be blended with biodiesel (currently 2 percent). It is one of the most comprehensive renewable fuel standards in the United States. Oregon's biofuel mandate continues to require the division to chart new territory in biofuel laws and regulations, blending compliance, tracking of production, use and sales, testing for quality standards, inspecting for proper pump labeling, and responding to fuel complaints. The challenges and demands on the Measurement Standards Division's Motor Fuel Quality Program, over the next several years, are expected to increase.

## EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Continue to ensure equity in the marketplace for both consumers and business by testing and certifying commercially used weighing and measuring devices for compliance and accuracy. Highlights of these activities would include
- working closely with Oregon's agriculture industry, examining farm produce scales, grain elevator scales, livestock scales, truck scales,

- railroad scales and automatic bulk weighing systems to assure Oregon's agricultural products are accurately weighed.
- working with Oregon's expanding Farmer's Market industry by conducting annual certification of produce scales and offering technical advice regarding proper selection and use of weighing devices.
  - working closely with Oregon's seafood processing and distribution industry in order to conduct annual examination and certification of scales and automatic bulk weighing systems to assure the accuracy of seafood products being weighed.
  - conducting annual examination and certification of the belt-conveyor scale system used in the Port of Portland.
  - Continue to respond and investigate consumer complaints of discrepancies in weighing and measuring devices and gasoline and diesel fuel quality.
  - Continue to research and investigate specific segments of the business sector as trends develop (i.e., scrap gold buyers) for proper regulation and compliance.
  - Enhance the effectiveness and efficiency of the Weighing and Measuring Device Program through the use of new technologies and training for staff in order to protect Oregon consumers and businesses from quantity misrepresentations (i.e., identifying, licensing, and testing automatic bulk weighing systems).
  - Engage and participate with the National Conference of Weights and Measures (NCWM) and the National Institute of Science and Technology (NIST) in order to help develop the latest regulations for weighing and measuring devices and motor fuel quality.
  - Work closely with industry representatives, retailers, and other interested parties regarding Oregon's Renewable Fuel Standard while continuing to screen and sample gasoline, diesel, and biofuels to ensure consumer and market confidence in the quality of motor fuels sold in Oregon.
  - Continue to provide technical assistance to businesses in the proper selection or use of weighing and measuring equipment.
  - Maintain the high level of accreditation of the division's Metrology Laboratory through the National Institute of Standards and Technology (NIST) and National Laboratory Voluntary Accreditation Program (NVLAP) Echelon I certification. This permits the highest precision calibration available to help Oregon's manufacturing and producing industries meet the international marketplace's ISO 9000 quality certification requirements. (The following is a partial list of some of the industries the MSD Metrology Laboratory supported through calibration services: timber harvesting, hydro-seeding, firefighting, agriculture, aluminum fabrication, dairy, helicopter manufacturing, insect-repellent manufacturing, meter repair, pharmaceutical, scale manufacturing, seafood processing and distribution, semi-conductor manufacturing, medical equipment repair, precision electronics, engineering, petroleum sales, etc.)
  - Continue to collaborate with industry to ensure the Measurement Standards Division maintains a sound financial base.

# PROGRAM UNIT: FOOD SAFETY

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

Measurement Standards revenue is received from two sources—the General Fund and Other Funds. Other Fund revenue is generated by device licenses and special request tests.

Measurement Standards	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	3,173,854	-	-	3,173,854
General Fund	2	(347)	345	0
Other Funds	6,830,092	-		6,830,092
Transfers Out-Intrafund	(924,523)	-	-	(924,523)
Total Avail Rev	9,079,425	(347)	345	9,079,423

### II. MATCHING RATE

Measurement Standards revenue is not subject to any matching requirements.

### III. GENERAL LIMITATIONS ON USE

Measurement Standards Other Funds revenue is limited to uses that benefit the programs and goals of the Measurement Standards Division.

### IV. 2011-2013 FORECAST METHODOLOGY

Measurement Standards	07-09 Actuals	2011-13 LAB
Business Lic & Fees	6,297,758	6,637,028
Charges for Services	260,946	118,000
Admin & Svc Charges	175	50
Fines & Forfeitures	19,535	24,688
Interest Income	245,751	47,162
Other Revenues	4,330	3,164

Licenses were projected based upon current levels.

Charges for Services are received for special testing work performed on unlicensed devices.

Other Revenues consist of incidental income.

### V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

There are no proposed changes.

### PROPOSED LEGISLATIVE CHANGES

There are no proposed legislative changes.

## LABORATORY SERVICES

### ACTIVITIES, PROGRAMS, AND ISSUES

Laboratory Services provides analytical services for the Oregon Department of Agriculture's (ODA's) food safety, pesticide enforcement, natural resource, and fertilizer programs, ensuring high standards of food safety and product integrity. Additionally, laboratory certification enhances ODA's marketing efforts by helping domestic and export customers meet food safety and other requirements of key domestic and foreign markets.

The laboratory is located at the Food Innovation Center (FIC) in Portland with ODA's Agricultural Development and Marketing Division and Oregon State University. The FIC supports Oregon companies by helping develop and market high-value food products, increasing the competitiveness of Oregon's agricultural economy.

The laboratory provides services in the areas of microbiology, chemistry, and pesticide residue. Testing protocols range from basic cultural/chemical analyses to complex chromatography and molecular tests. The results are used to determine conformance to standards of safety and quality, detect adulterants and unapproved compounds, identify bacterial pathogens and toxins, and verify compliance with label claims.

Water samples are tested for pesticide residues for the Department of Environmental Quality (DEQ) in its ongoing groundwater monitoring program. Other samples are submitted by ODA programs. Samples are also accepted from other agencies on a fee-for-service basis.

The laboratory is a certified customs laboratory for Japan, Taiwan, and Korea, providing ease of entry into these markets critical to Oregon agriculture. Eighteen other countries also accept analyses performed at the laboratory in lieu of port testing at the destination country.

### EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Bring on line methodology and equipment to expand and improve analytical scope and capacity to meet clients' testing needs

# PROGRAM UNIT: FOOD SAFETY

- Expand quality assurance program to include ISO 17025 accreditation for select analytical methods
- Expand analytical support between internal department laboratories
- Expand analytical testing in support of import assistance as a means of strengthening market opportunities
- Expand role in Food Emergency Response Network (FERN) as part of the department's emergency preparedness plan.

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

Laboratory Services Program revenues are derived from General, Other, and Federal funds. Other Funds consist of fee-for-service activities provided to outside entities. Revenue generated for services provided on behalf of other department programs is posted directly to those programs. An EPA consolidated pesticide program is financed by Federal Funds.

Laboratory Services	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	422,901	-	-	422,901
General Fund	1,757,807	(5,674)	(291,533)	1,460,600
Other Funds	842,964	-	105,000	947,964
Federal Funds	385,253	8,019	(7,015)	386,257
Transfers In-Other	1,682,700	-	-	1,682,700
Transfers In-from Human Svcs Dept	22,314	536	(536)	22,314
Transfers Out-OF	(468,771)	-	-	(468,771)
Transfers Out-Ind FF	(60,295)	-	-	(60,295)
Total Avail Rev	4,584,873	2,881	(194,084)	4,393,670

### II. MATCHING RATE

Not applicable.

### III. GENERAL LIMITATIONS ON USE

Laboratory Services revenues are limited to uses that benefit the department's food safety, pesticides, fertilizers, commodity inspection certification, and marketing programs.

### IV. 2011-2013 FORECAST METHODOLOGY

Laboratory Services	07-09 Actuals	2011-13 LAB
Business Lic and Fees	-	105,000
Federal Fund as Other Funds	174,293	137,728
Charges for Services	728,341	698,765
Admin & Svc Charges	227	-
Other Revenues	3,523	6,471
Federal Funds	-	386,257

Charges for Services include work performed for other states, Oregon state agencies, and private entities.

Other Revenues is the category 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 (Other Fund) is based on 2007-2009 levels.

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

### V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

### PROPOSED LEGISLATIVE CHANGES

None.

## ANIMAL HEALTH AND IDENTIFICATION DIVISION

### ACTIVITIES, PROGRAMS, AND ISSUES

The primary mission of the Animal Health and Identification Division (AHID) is to prevent and eradicate livestock diseases harmful to humans and animals, and to deter livestock theft by recording brands and inspecting livestock for ownership. AHID also regulates and permits certain exotic animals and all commercial animal feeds. AHID partners with USDA and local governments to administer a predator control program, and performs a variety of other functions related to animals and animal well-being. AHID has a central office staff of 12, and field personnel which include 67 brand inspectors, six clerks, and two state field veterinarians.

Contributing more than \$1.1 billion to Oregon's economy, livestock animal production represents 25.3 percent of the total income derived from agriculture commodities in Oregon. The Oregon livestock industry is heavily dependent on being able to export animals to out-of-state markets to maintain its marginal business profits. All cattle sold in Oregon are brand inspected and all cattle leaving the state are brand inspected before departure to ensure legal ownership. With a few exceptions, all animals entering the state are required to have certified inspections and entry permits for importation that allow for disease control tracking. Office staff issue import permits, process certificates of veterinary inspection, register brands, monitor brand inspection documents, process veterinary product registrations, and deal with questions and concerns from the public, veterinarians, and livestock producers.

Through federal accreditation and state deputization, about 1,400 private veterinary practitioners all over Oregon are authorized to assist with control and eradication of animal disease under direction of this office.

All commercial animal feeds are registered and monitored for compliance with state and federal laws. The Feed Program takes several hundred samples annually and completes over 1,500 tests to measure compliance.

Issues facing AHID involve evaluation of new and enhanced revenue sources, implementation of more work related efficiencies, maintenance of the highly valued "disease free" state classification status in national disease control programs, protection from incursion of animal disease, development (with local partners) of animal evacuation plans, and implementation of those plans during natural disasters. AHID also deals with animal predator

issues such as wolf encroachment from Idaho and feral swine populations that are becoming problematic in Oregon.

### RELEVANT BACKGROUND

The focus of the Animal Health Program is the control of diseases which may spread rapidly and are destructive to animals or diseases that are transmitted between animals and humans. All effective measures available for tracking animal movement, tracing disease outbreaks, and necessary disease control measures are used. Programs are statewide in scope and involve all species of animals with emphasis on food producing livestock. 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. The program is involved with education of people in animal industries about health issues, technical assistance in disease control measures, and regulatory enforcement as necessary for maintenance of animal disease control integrity in the state of Oregon.

The Animal Health Program and its functions are critical to the stability of rural economies. One single outbreak of a virulent animal disease could cost the state millions of dollars in animal losses and market/sales losses as well. It is imperative that funding levels stay constant to maintain a staff that works well with the industry to keep herds basically healthy, and is adequately trained and prepared for an animal disease emergency.

The Animal Identification Program, otherwise called livestock (brand) inspection, records more than 11,000 livestock brands and standardizes livestock ownership markings, thereby allowing each owner to have a unique identification for animals. Change of ownership inspections are done throughout the state. Livestock auction market brand inspection records are central to disease control tracking by animal health officials. More than 1.1 million cattle and horses are inspected annually. 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. Other critical

# PROGRAM UNIT: FOOD SAFETY

functions of this program include determining ownership of estray animals, investigating brand inspection violations, and monitoring ownership of livestock leaving the state through checks of transported livestock. Investigation of livestock theft, in conjunction with local and state law enforcement agencies, is performed as needed and serves as a significant deterrent to illegal activity. Finally, the Animal Health Program relies on brand inspection records as a vital source of information that may be used to trace animals that are disease suspects discovered in other states as well as disease suspects moving through in-state transactions.

AHID also administers a commercial animal feed registration and testing program to assure consumers that animal feed is in compliance with state and federal regulations. The program assists USDA in regulating animal feed components and enforcing the ban on ruminant protein in ruminant feed to prevent the spread of disease. AHID has increased both the number of samples and the number of tests per sample over the last five years.

## EXPECTED RESULTS FOR THE 2011-2013 BUDGET

- Collaborate with stakeholders to develop a long-term strategy to fully fund the service levels requested of the Animal Health Program.
- Enhance efforts to provide education and outreach, build relationships of trust, and provide services that best meet the needs of stakeholders.
- Maintain a comprehensive animal emergency management response plan in coordination with other state and federal agencies in preparation of a major animal disease outbreak or natural disaster.
- Maintain strong disease surveillance efforts through routine tracking, inspection, and/or sampling of animals entering and leaving the state through AHID's animal information collection systems.
- Continue to refine AHID's quick response tools for disease threats that include training for deputy veterinarians and plotting animal map coordinates for easy visual appraisal of disease outbreak locations.

- Continue to provide the most efficient and effective brand inspection services possible, and work with law enforcement agencies to prevent livestock theft.
- Ensure that our animal health laboratory has the expertise and resources to test for and monitor the disease status of food animals and livestock. This assures detection and elimination of disease to protect industry and human health.
- Work towards protecting all animals from adulterated feed and consumers from paying high prices for inferior products by conducting product tests to assure compliance with industry and regulatory standards.

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

The Animal Health and Identification Division's revenue is received from three sources: 1) General Fund, 2) Other Funds generated by veterinary product registration, feed licenses, feed product registration, animal health lab tests, some minor animal health related permits and fees, exotic animal permits, livestock brand inspection service fees, meat licenses, livestock brand registrations, reimbursement for services provided to the Beef Council, and estray sales, and 3) Federal Funds under cooperative agreements with the USDA and the FDA.

<b>Animal Health &amp; Identification</b>	<b>Base</b>	<b>Essential Pkgs</b>	<b>Policy Pkgs</b>	<b>2011-13 LAB</b>
Beg Balance-OF	1,658,447	-	-	1,658,447
General Fund	766,295	81,178	139,444	986,917
Other Funds	4,938,100	-	1,780	4,939,880
Federal Funds	758,083	15,324	(8,363)	765,044
Transfers Out-OF	(697,498)	-	-	(697,498)
Transfers Out-Ind FF	(119,423)	-	-	(119,423)
<b>Total Avail Rev</b>	<b>7,304,004</b>	<b>96,502</b>	<b>132,861</b>	<b>7,533,367</b>

# PROGRAM UNIT: FOOD SAFETY

## II. MATCHING RATE

There is no matching requirement on Animal Health and Identification Division's Other Funds revenue. However, each federal agreement may, or may not, have its own matching requirements that are currently met with the division's general fund.

## III. GENERAL LIMITATIONS ON USE

Other Funds revenue is limited to uses that benefit the programs and goals of the Animal Health and Identification Division.

## IV. 2011-2013 FORECAST METHODOLOGY

<b>Animal Health &amp; Identification</b>	<b>07-09 Actuals</b>	<b>2011-13 LAB</b>
Business Lic & Fees	1,484,984	1,512,393
Federal Fund as Other Fund	87,569	102,302
Transfers In	18,000	72,000
Charges for Services	2,829,001	3,150,250
Admin & Svc Charges	38,031	30,000
Fines & Forfeitures	4,902	5,500
Interest Income	174,876	32,930
Sales Income	13,073	-
Donations	29,119	-
Other Revenues	17,010	34,505
Federal Funds	834,586	765,044

Charges for Services include brand inspection related fees and charges for various animal health laboratory tests. The 2011-2013 projection is based on updated projections for inspection work.

Sales Income is derived from selling brand books and transportation certificate books.

## V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Seek support for a change in ORS 596 that will allow increase in fees for veterinary product registration and establish a fee for pet food registration.

## PROPOSED LEGISLATIVE CHANGES

None.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES.

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#### PURPOSE

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 09-11 Legislatively Approved Budget (LAB).

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$1,470), Other Funds by (\$53,641), and requires an increase of \$1,295 Federal Funds for a total reduction of (\$53,816).

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 022—PHASE-OUT PROGRAMS AND ONE-TIME COSTS

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#### PURPOSE

To remove one-time Other Funds limitation in Laboratory Services for new equipment in Capital Outlay, including shipping and installation costs in S&S.

#### HOW ACHIEVED

Other Funds limitation is removed for one-time equipment purchases in the 2009-11 biennium.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

Reduces Other Funds by (\$600,000).

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 031—STANDARD INFLATION

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#### 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 directly from the DAS Price List. The Attorney General service charge is no more than 11 percent above the 09-11 base budget. Uniform rent is no more than 6.06 percent above the 11-13 base budget. The remaining Services and Supplies, Capital Outlay, and Special Payments are increased by the general inflation rate of 2.4 percent.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$87,355), Other Funds by (\$225,042), and requires an increase of \$22,097 Federal Funds for a total reduction of (\$290,300).

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 050—FUNDSHIFTS

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#### PURPOSE

Fund shifts that were noted as one-time in the budget reports associated with SB 5502 (2009) are restored to the original funding source.

#### HOW ACHIEVED

Original funding is restored for the Food Safety and Commercial Feeds Programs.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces Other Funds by (\$174,753) and requires an increase of \$174,753 in General Fund for a total of zero.

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 070—REVENUE SHORTFALLS

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### PURPOSE

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

### HOW ACHIEVED

Through reduction in overtime and selected S&S to balance Other Funds limitation with resources available.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces Other Funds by (\$346,642).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 086—ELIMINATE INFLATION

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### PURPOSE

This package was used on a statewide basis after the Agency Request Budget, to eliminate standard and AG inflation, and to adjust State Government Service Charges.

### HOW ACHIEVED

Reduces General Fund revenues and expenditures for General Fund, Other Funds, and Federal Funds.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$42,772), Other Funds by (\$116,993), and Federal Funds by (\$12,420) for a total of (\$172,185).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 087—PERSONAL SERVICE ADJUSTMENTS

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#### PURPOSE

This package reflects a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget.

#### HOW ACHIEVED

Reduces personal services expenditures by 5.5 percent.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$240,552), Other Funds by (\$828,763), and Federal Funds by (\$2,911) for a total of (\$1,072,226).

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 090—ANALYST ADJUSTMENTS

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#### PURPOSE

This package incorporates analyst adjustments, post-appeal adjustments, and program reductions recommended within the Governor's Budget. This package also adds General Fund for Predator Control.

#### HOW ACHIEVED

Reduces General Fund revenues and expenditures for Personal Services and Services & Supplies. It increases General Fund for Special Payments for Predator Control.

#### STAFFING IMPACT

(7) Positions / (7.56) FTE

#### REVENUE SOURCE

This package reduces General Fund by (\$1,497,641).

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to remove the \$100,000 General Fund increase for Predator Control and move funding to Package 240.

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 092—FUND SHIFTS / SWEEPS

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### PURPOSE

This package increases Other Fund expenditure limitation and position authority to partly offset Package 090 reductions.

### HOW ACHIEVED

Increases Other Fund expenditure limitation.

### STAFFING IMPACT

6 Positions / 6.56 FTE

### REVENUE SOURCE

This package increases Other Funds by \$1,385,000.

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. Two of the fund shift actions included in this package are reversed in Package 810.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,470)	-	-	-	-	-	(1,470)
Federal Funds	-	-	-	1,295	-	-	1,295
<b>Total Revenues</b>	<b>(\$1,470)</b>	<b>-</b>	<b>-</b>	<b>\$1,295</b>	<b>-</b>	<b>-</b>	<b>(\$175)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	730	-	-	730
Overtime Payments	-	-	2,004	377	-	-	2,381
Shift Differential	-	-	52	-	-	-	52
All Other Differential	-	-	236	-	-	-	236
Public Employees' Retire Cont	-	-	330	54	-	-	384
Pension Bond Contribution	5,718	-	6,936	49	-	-	12,703
Social Security Taxes	-	-	176	85	-	-	261
Unemployment Assessments	115	-	135	-	-	-	250
Mass Transit Tax	598	-	(4,436)	-	-	-	(3,838)
Vacancy Savings	(7,901)	-	(59,074)	-	-	-	(66,975)
<b>Total Personal Services</b>	<b>(\$1,470)</b>	<b>-</b>	<b>(\$53,641)</b>	<b>\$1,295</b>	<b>-</b>	<b>-</b>	<b>(\$53,816)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,470)	-	(53,641)	1,295	-	-	(53,816)
<b>Total Expenditures</b>	<b>(\$1,470)</b>	<b>-</b>	<b>(\$53,641)</b>	<b>\$1,295</b>	<b>-</b>	<b>-</b>	<b>(\$53,816)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	53,641	-	-	-	53,641
<b>Total Ending Balance</b>	-	-	<b>\$53,641</b>	-	-	-	<b>\$53,641</b>

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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: Food Safety Policy Area  
 Cross Reference Number: 60300-020-01-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	(20,000)	-	-	-	(20,000)
Agency Program Related S and S	-	-	(140,000)	-	-	-	(140,000)
Other Services and Supplies	-	-	(15,000)	-	-	-	(15,000)
Expendable Prop 250 - 5000	-	-	(10,000)	-	-	-	(10,000)
IT Expendable Property	-	-	(15,000)	-	-	-	(15,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$200,000)</b>	-	-	-	<b>(\$200,000)</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	(400,000)	-	-	-	(400,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$400,000)</b>	-	-	-	<b>(\$400,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(600,000)	-	-	-	(600,000)
<b>Total Expenditures</b>	-	-	<b>(\$600,000)</b>	-	-	-	<b>(\$600,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	600,000	-	-	-	600,000
<b>Total Ending Balance</b>	-	-	<b>\$600,000</b>	-	-	-	<b>\$600,000</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(87,355)	-	-	-	-	-	(87,355)
Federal Funds	-	-	-	22,097	-	-	22,097
Tsfr From Oregon Health Authority	-	-	536	-	-	-	536
Tsfr From Fish/Wildlife, Dept of	-	-	9,417	-	-	-	9,417
<b>Total Revenues</b>	<b>(\$87,355)</b>	<b>-</b>	<b>\$9,953</b>	<b>\$22,097</b>	<b>-</b>	<b>-</b>	<b>(\$55,305)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,616	-	29,383	90	-	-	32,089
Out of State Travel	774	-	2,028	343	-	-	3,145
Employee Training	746	-	1,169	492	-	-	2,407
Office Expenses	2,349	-	4,248	35	-	-	6,632
Telecommunications	893	-	4,117	77	-	-	5,087
State Gov. Service Charges	(130,485)	-	(316,014)	-	-	-	(446,499)
Data Processing	940	-	307	14	-	-	1,261
Publicity and Publications	28	-	553	38	-	-	619
Professional Services	12	-	1,276	1,468	-	-	2,756
Attorney General	119	-	4,664	-	-	-	4,783
Employee Recruitment and Develop	8	-	36	4	-	-	48
Dues and Subscriptions	70	-	312	13	-	-	395
Facilities Rental and Taxes	14,718	-	14,871	1,072	-	-	30,661
Fuels and Utilities	-	-	241	-	-	-	241
Facilities Maintenance	-	-	36	-	-	-	36
Agency Program Related S and S	4,990	-	8,628	244	-	-	13,862
Intra-agency Charges	346	-	5,707	2,970	-	-	9,023
Other Services and Supplies	10,604	-	7,408	5,427	-	-	23,439

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	754	-	533	51	-	-	1,338
IT Expendable Property	283	-	870	47	-	-	1,200
<b>Total Services &amp; Supplies</b>	<b>(\$90,235)</b>	<b>-</b>	<b>(\$229,627)</b>	<b>\$12,385</b>	<b>-</b>	<b>-</b>	<b>(\$307,477)</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	359	9,712	-	-	10,071
Automotive and Aircraft	-	-	4,226	-	-	-	4,226
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$4,585</b>	<b>\$9,712</b>	<b>-</b>	<b>-</b>	<b>\$14,297</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	2,880	-	-	-	-	-	2,880
<b>Total Special Payments</b>	<b>\$2,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,880</b>
<b>Total Expenditures</b>							
Total Expenditures	(87,355)	-	(225,042)	22,097	-	-	(290,300)
<b>Total Expenditures</b>	<b>(\$87,355)</b>	<b>-</b>	<b>(\$225,042)</b>	<b>\$22,097</b>	<b>-</b>	<b>-</b>	<b>(\$290,300)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	234,995	-	-	-	234,995
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$234,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$234,995</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts**

**Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	174,753	-	-	-	-	-	174,753
<b>Total Revenues</b>	<b>\$174,753</b>	-	-	-	-	-	<b>\$174,753</b>
<b>Personal Services</b>							
Reconciliation Adjustment	80,936	-	(80,936)	-	-	-	-
<b>Total Personal Services</b>	<b>\$80,936</b>	-	<b>(\$80,936)</b>	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	19,260	-	(19,260)	-	-	-	-
Out of State Travel	3,974	-	(3,974)	-	-	-	-
Employee Training	5,430	-	(5,430)	-	-	-	-
Office Expenses	12,349	-	(12,349)	-	-	-	-
Telecommunications	3,817	-	(3,817)	-	-	-	-
Data Processing	2,156	-	(2,156)	-	-	-	-
Publicity and Publications	247	-	(247)	-	-	-	-
Dues and Subscriptions	411	-	(411)	-	-	-	-
Agency Program Related S and S	20,216	-	(20,216)	-	-	-	-
Other Services and Supplies	18,242	-	(18,242)	-	-	-	-
Expendable Prop 250 - 5000	5,612	-	(5,612)	-	-	-	-
IT Expendable Property	2,103	-	(2,103)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$93,817</b>	-	<b>(\$93,817)</b>	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	174,753	-	(174,753)	-	-	-	-
<b>Total Expenditures</b>	<b>\$174,753</b>	<b>-</b>	<b>(\$174,753)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	174,753	-	-	-	174,753
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$174,753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$174,753</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Oregon Health Authority	-	-	(536)	-	-	-	(536)
<b>Total Revenues</b>	-	-	<b>(\$536)</b>	-	-	-	<b>(\$536)</b>
<b>Personal Services</b>							
Overtime Payments	-	-	(19,499)	-	-	-	(19,499)
Public Employees' Retire Cont	-	-	(2,810)	-	-	-	(2,810)
Social Security Taxes	-	-	(1,492)	-	-	-	(1,492)
<b>Total Personal Services</b>	-	-	<b>(\$23,801)</b>	-	-	-	<b>(\$23,801)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(3,000)	-	-	-	(3,000)
Out of State Travel	-	-	(1,100)	-	-	-	(1,100)
Telecommunications	-	-	(2,500)	-	-	-	(2,500)
Dues and Subscriptions	-	-	(2,100)	-	-	-	(2,100)
Fuels and Utilities	-	-	(658)	-	-	-	(658)
Facilities Maintenance	-	-	(565)	-	-	-	(565)
Agency Program Related S and S	-	-	(209,477)	-	-	-	(209,477)
Intra-agency Charges	-	-	(8,200)	-	-	-	(8,200)
Other Services and Supplies	-	-	(92,500)	-	-	-	(92,500)
Expendable Prop 250 - 5000	-	-	(2,741)	-	-	-	(2,741)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$322,841)</b>	-	-	-	<b>(\$322,841)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	(346,642)	-	-	-	(346,642)
<b>Total Expenditures</b>	-	-	<b>(\$346,642)</b>	-	-	-	<b>(\$346,642)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	346,106	-	-	-	346,106
<b>Total Ending Balance</b>	-	-	<b>\$346,106</b>	-	-	-	<b>\$346,106</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 086 - Eliminate Inflation**

**Cross Reference Name: Food Safety Policy Area  
Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(42,772)	-	-	-	-	-	(42,772)
Federal Funds	-	-	-	(12,420)	-	-	(12,420)
<b>Total Revenues</b>	<b>(\$42,772)</b>	<b>-</b>	<b>-</b>	<b>(\$12,420)</b>	<b>-</b>	<b>-</b>	<b>(\$55,192)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	(730)	-	-	(730)
Overtime Payments	-	-	(1,848)	(263)	-	-	(2,111)
Shift Differential	-	-	(1)	-	-	-	(1)
All Other Differential	-	-	(28)	-	-	-	(28)
Public Employees' Retire Cont	-	-	(271)	(38)	-	-	(309)
Social Security Taxes	-	-	(144)	(76)	-	-	(220)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$2,292)</b>	<b>(\$1,107)</b>	<b>-</b>	<b>-</b>	<b>(\$3,399)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(2,616)	-	(29,383)	(90)	-	-	(32,089)
Out of State Travel	(774)	-	(2,028)	(343)	-	-	(3,145)
Employee Training	(746)	-	(1,169)	(492)	-	-	(2,407)
Office Expenses	(2,349)	-	(4,248)	(35)	-	-	(6,632)
Telecommunications	(893)	-	(4,117)	(77)	-	-	(5,087)
State Gov. Service Charges	(17,241)	-	(43,357)	-	-	-	(60,598)
Data Processing	(940)	-	(307)	(14)	-	-	(1,261)
Publicity and Publications	(28)	-	(553)	(38)	-	-	(619)
Professional Services	(12)	-	(1,276)	(1,468)	-	-	(2,756)
Attorney General	(119)	-	(4,664)	-	-	-	(4,783)

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 086 - Eliminate Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	(8)	-	(36)	(4)	-	-	(48)
Dues and Subscriptions	(70)	-	(312)	(13)	-	-	(395)
Fuels and Utilities	-	-	(241)	-	-	-	(241)
Facilities Maintenance	-	-	(36)	-	-	-	(36)
Agency Program Related S and S	(4,990)	-	(8,628)	(244)	-	-	(13,862)
Intra-agency Charges	(346)	-	(5,707)	(2,970)	-	-	(9,023)
Other Services and Supplies	(10,604)	-	(7,236)	(5,427)	-	-	(23,267)
Expendable Prop 250 - 5000	(753)	-	(533)	(51)	-	-	(1,337)
IT Expendable Property	(283)	-	(870)	(47)	-	-	(1,200)
<b>Total Services &amp; Supplies</b>	<b>(\$42,772)</b>	<b>-</b>	<b>(\$114,701)</b>	<b>(\$11,313)</b>	<b>-</b>	<b>-</b>	<b>(\$168,786)</b>
<b>Total Expenditures</b>							
Total Expenditures	(42,772)	-	(116,993)	(12,420)	-	-	(172,185)
<b>Total Expenditures</b>	<b>(\$42,772)</b>	<b>-</b>	<b>(\$116,993)</b>	<b>(\$12,420)</b>	<b>-</b>	<b>-</b>	<b>(\$172,185)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	116,993	-	-	-	116,993
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$116,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$116,993</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 087 - Personal Service Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(240,552)	-	-	-	-	-	(240,552)
Federal Funds	-	-	-	(2,911)	-	-	(2,911)
<b>Total Revenues</b>	<b>(\$240,552)</b>	<b>-</b>	<b>-</b>	<b>(\$2,911)</b>	<b>-</b>	<b>-</b>	<b>(\$243,463)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	53,767	-	-	-	53,767
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$53,767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$53,767</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(240,552)	-	(828,763)	(2,911)	-	-	(1,072,226)
<b>Total Personal Services</b>	<b>(\$240,552)</b>	<b>-</b>	<b>(\$828,763)</b>	<b>(\$2,911)</b>	<b>-</b>	<b>-</b>	<b>(\$1,072,226)</b>
<b>Total Expenditures</b>							
Total Expenditures	(240,552)	-	(828,763)	(2,911)	-	-	(1,072,226)
<b>Total Expenditures</b>	<b>(\$240,552)</b>	<b>-</b>	<b>(\$828,763)</b>	<b>(\$2,911)</b>	<b>-</b>	<b>-</b>	<b>(\$1,072,226)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	882,530	-	-	-	882,530
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$882,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$882,530</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,497,641)	-	-	-	-	-	(1,497,641)
<b>Total Revenues</b>	<b>(\$1,497,641)</b>	-	-	-	-	-	<b>(\$1,497,641)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	(8,776)	-	-	-	(8,776)
Social Security Taxes	-	-	(671)	-	-	-	(671)
Reconciliation Adjustment	(1,258,066)	-	-	-	-	-	(1,258,066)
<b>Total Personal Services</b>	<b>(\$1,258,066)</b>	-	<b>(\$9,447)</b>	-	-	-	<b>(\$1,267,513)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(45,928)	-	-	-	-	-	(45,928)
Out of State Travel	(5,716)	-	-	-	-	-	(5,716)
Employee Training	(5,602)	-	-	-	-	-	(5,602)
Office Expenses	(36,047)	-	-	-	-	-	(36,047)
Telecommunications	(12,068)	-	-	-	-	-	(12,068)
Agency Program Related S and S	(33,286)	-	-	-	-	-	(33,286)
Other Services and Supplies	(94,671)	-	9,447	-	-	-	(85,224)
Expendable Prop 250 - 5000	(3,138)	-	-	-	-	-	(3,138)
IT Expendable Property	(3,119)	-	-	-	-	-	(3,119)
<b>Total Services &amp; Supplies</b>	<b>(\$239,575)</b>	-	<b>\$9,447</b>	-	-	-	<b>(\$230,128)</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(1,497,641)	-	-	-	-	-	(1,497,641)
<b>Total Expenditures</b>	<b>(\$1,497,641)</b>	-	-	-	-	-	<b>(\$1,497,641)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(7)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(7)</b>
<b>Total FTE</b>							
Total FTE							(7.56)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(7.56)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 092 - Fund Shifts\Sweeps**

**Cross Reference Name: Food Safety Policy Area**  
**Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	105,000	-	-	-	105,000
<b>Total Revenues</b>	-	-	<b>\$105,000</b>	-	-	-	<b>\$105,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	595	-	-	-	595
<b>Total Transfers Out</b>	-	-	<b>\$595</b>	-	-	-	<b>\$595</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(906,257)	-	2,713	-	-	-	(903,544)
Temporary Appointments	-	-	8,776	-	-	-	8,776
Overtime Payments	-	-	25,418	-	-	-	25,418
Empl. Rel. Bd. Assessments	(338)	-	(15)	-	-	-	(353)
Public Employees' Retire Cont	(130,593)	-	4,053	-	-	-	(126,540)
Social Security Taxes	(69,327)	-	2,821	-	-	-	(66,506)
Worker's Comp. Assess. (WCD)	(479)	-	(29)	-	-	-	(508)
Flexible Benefits	(245,449)	-	(13,515)	-	-	-	(258,964)
Reconciliation Adjustment	1,352,443	-	1,097,844	-	-	-	2,450,287
<b>Total Personal Services</b>	-	-	<b>\$1,128,066</b>	-	-	-	<b>\$1,128,066</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	55,077	-	-	-	55,077
Out of State Travel	-	-	6,365	-	-	-	6,365
Employee Training	-	-	6,578	-	-	-	6,578
Office Expenses	-	-	38,484	-	-	-	38,484

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 092 - Fund Shifts\Sweeps

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	12,068	-	-	-	12,068
Agency Program Related S and S	-	-	35,723	-	-	-	35,723
Other Services and Supplies	-	-	93,670	-	-	-	93,670
Expendable Prop 250 - 5000	-	-	4,060	-	-	-	4,060
IT Expendable Property	-	-	4,909	-	-	-	4,909
<b>Total Services &amp; Supplies</b>	-	-	<b>\$256,934</b>	-	-	-	<b>\$256,934</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,385,000	-	-	-	1,385,000
<b>Total Expenditures</b>	-	-	<b>\$1,385,000</b>	-	-	-	<b>\$1,385,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,279,405)	-	-	-	(1,279,405)
<b>Total Ending Balance</b>	-	-	<b>(\$1,279,405)</b>	-	-	-	<b>(\$1,279,405)</b>
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.56
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.56</b>

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# PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0120501	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	09	5,442.00	56,331- 25,449-	74,277- 33,559-		130,608- 59,008-
0120501	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	09	5,442.00		130,608 59,008		130,608 59,008
0120502	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	03	4,089.00	42,326- 22,360-	55,810- 29,484-		98,136- 51,844-
0120502	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	03	4,089.00		98,136 51,844		98,136 51,844
0138490	OA C0104 AA	OFFICE SPECIALIST 2	2	1-	1.00-	24.00-	09	3,086.00	31,944- 20,070-	42,120- 26,465-		74,064- 46,535-
0138490	OA C0104 AA	OFFICE SPECIALIST 2	2	1	1.00	24.00	09	3,086.00		74,064 46,535		74,064 46,535
0138630	OA C0104 AA	OFFICE SPECIALIST 2	2	1-	1.00-	24.00-	03	2,380.00	23,916- 17,919-	33,204- 24,878-		57,120- 42,797-
0138920	OA C0104 AA	OFFICE SPECIALIST 2	2	1-	1.00-	24.00-	09	3,086.00	31,944- 20,070-	42,120- 26,465-		74,064- 46,535-
0138920	OA C0104 AA	OFFICE SPECIALIST 2	2	1	1.00	24.00	09	3,086.00		74,064 46,535		74,064 46,535
0138980	MMS X0805 AA	OFFICE MANAGER 1	1	1-	.60-	14.51-	04	3,023.00	16,752- 10,669-	27,112- 17,265-		43,864- 27,934-
0138980	MMS X0805 AA	OFFICE MANAGER 1	1		.40-	9.49-	04	3,023.00		28,688- 18,268-		28,688- 18,268-
0138980	MMS X0805 AA	OFFICE MANAGER 1	1		.40	9.49	04	3,023.00		28,688 18,268		28,688 18,268
0139040	OA C0104 AA	OFFICE SPECIALIST 2	2	1-	1.00-	24.00-	09	3,086.00	31,011- 19,484-	43,053- 27,051-		74,064- 46,535-
0140090	OA C3717 AA	CHEMIST 3	3	1-	1.00-	24.00-	09	5,703.00	98,548- 43,481-	38,324- 16,909-		136,872- 60,390-
0140090	OA C3717 AA	CHEMIST 3	3	1	1.00	24.00	09	5,703.00	25,691 11,335	111,181 49,055		136,872 60,390
0142710	OA C6820 AA	MEDICAL LABORATORY TECH 1	1	1-	1.00-	24.00-	03	2,585.00	25,976- 18,373-	36,064- 25,509-		62,040- 43,882-

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10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0142790	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	10	6,249.00	64,490- 27,210-	85,486- 36,071-			149,976- 63,281-
0143110	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	08	5,187.00	53,692- 24,867-	70,796- 32,791-			124,488- 57,658-
0143110	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	08	5,187.00		124,488 57,658			124,488 57,658
0143120	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	4,716.00	48,816- 23,792-	64,368- 31,372-			113,184- 55,164-
0143120	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184 55,164			113,184 55,164
0143160	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	08	5,187.00	53,692- 24,867-	70,796- 32,791-			124,488- 57,658-
0143160	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	08	5,187.00		124,488 57,658			124,488 57,658
0143200	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,277.00	64,974- 27,357-	85,674- 36,072-			150,648- 63,429-
0143200	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,277.00	16,059 6,761	134,589 56,668			150,648 63,429
0143210	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	4,716.00	38,041- 18,541-	75,143- 36,623-			113,184- 55,164-
0143210	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184 55,164			113,184 55,164
0147190	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	04	4,286.00	32,988- 16,962-	69,876- 35,926-			102,864- 52,888-
0147190	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,286.00	13,537 6,961	89,327 45,927			102,864 52,888
0147970	OA C6440 AA	DISTRICT VETERINARIAN	1-	1.00-	24.00-	09	5,442.00	54,686- 24,706-	75,922- 34,302-			130,608- 59,008-
0147980	OA C6440 AA	DISTRICT VETERINARIAN	1-	1.00-	24.00-	02	3,903.00		93,672- 50,860-			93,672- 50,860-
0148020	MMS X6441 AA	STATE VETERINARIAN	1-	1.00-	24.00-	09	7,224.00	72,593- 28,657-	100,783- 39,786-			173,376- 68,443-

# PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0572290	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	04	4,951.00	118,824-				118,824-
								56,409-				56,409-
TOTAL PICS SALARY								906,257-	2,713			903,544-
TOTAL PICS OPE								446,186-	12,963-			459,149-
TOTAL PICS PERSONAL SERVICES =			9-	8.60-	206.51-			1,352,443-	10,250-			1,362,693-

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 225—FOOD SAFETY FEE

PRIORITY RANK: 01

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### PURPOSE

(A) The licensing fee provisions that provided for a 2 percent increase annually will expire at the end of this biennium. Therefore, the Food Safety Division seeks to obtain authority to implement future fee increases of up to 3 percent per year in order to assure the safety of Oregon's food supply and provide services to the food industry at current levels.

(B) The Food Safety Division currently provides many services to individuals and entities that either are not licensed or that need services not covered by an ODA license. Because the Food Safety Division does not have fee-for-service authority, these services are provided free of charge, the Food Safety Division charges these services to its General Fund/Other Fund account. This proposal equitably provides the benefit of food safety services to all individuals and entities that request services or assistance, by recovering costs from the actual recipients of the services and assistance.

### HOW ACHIEVED

(A) It is proposed that the Food Safety Division be given authority to modify fees by no more than 3 percent per year administratively.

(B) It is proposed that the Food Safety Division be given fee-for-service authority to recoup costs for services and assistance provided to unlicensed individuals and entities and to those licensees who request services or assistance not directly linked to their license.

### QUANTIFYING RESULTS

The ability of the Food Safety Division to modify fees by administrative rule will help maintain a fully funded food safety program to ensure that Oregonians continue to receive a safe, wholesome and properly labeled food supply.

### STAFFING IMPACT

(A) None

(B) None

### REVENUE SOURCE

(A) \$172,216 Other Funds (food safety license fees)

(B) Other Funds (fee to recover costs for service)

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved. The fee increases contained in SB 118 were not approved. The agency is to monitor program expenditures during the first quarter of the biennium. If by February 2012, it is estimated revenues will not be sufficient to meet expenditures, the Department is to work with LFO on inclusion of a fee modification request for the Food Safety Program for consideration by the Legislature at its February 2012 session.

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 235—ANIMAL HEALTH FEE

PRIORITY RANK: 02

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### PURPOSE

General Fund support for the Animal Health Program has been reduced during the last several biennia-. A fee increase and the establishment of a new pet food registration fee will be necessary during the next biennium for the program to continue at its current service level. The veterinary product fee is the main Other Funds revenue source for the Oregon Department of Agriculture (ODA) Animal Health Program. The Animal Health Program has a mix of revenue sources: General Fund, Other Funds, and Federal Funds.

In recent years, the revenue sources have been decreasing. General Fund support has been reduced by over \$300,000 from 2007 levels and the veterinary product registration numbers have declined since their high in 2005. The decline in veterinary product registration numbers is attributed to manufacturer mergers and fewer products remaining on the market. There were 4,030 products registered in 2005 versus 3,070 products in 2009. Federal Funds are also projected to decline substantially in 2010 and beyond. Without a fee increase the program is projected to have more than a \$200,000 loss by the end of the 2011-13 biennium.

Animal disease incidents continue to be prevalent and have the potential to devastate the livestock industry. Oregon producers are highly dependent on export markets. An animal disease incident, if not addressed appropriately, could completely disrupt Oregon's export status. Monitoring, testing, and emergency response are the backbone of a strong animal health program and are core to ODA's program.

### HOW ACHIEVED

Increasing revenue while maintaining or reducing expense is ODA's proposed solution. This concept increases revenue by increasing fees for

veterinary product registration from \$75.00 per product up to \$250.00 per product. In addition, the concept would establish a new fee for the registration of pet food up to an amount of \$100. This would generate part of the revenue loss experienced by the shift of \$300,000 in General Funds out of the program's revenue stream since the 2007-09 biennium. For this concept to be successful in the long term, further reduction in expenses and increase in fees for laboratory services must be explored or restoration of General Funds must be accomplished. The final solution may be a combination of all of the above.

### QUANTIFYING RESULTS

The ability of the Animal Health Division to modify fees by administrative rule will help maintain a fully funded Animal Health Program to help protect the health of Oregon's livestock population.

### STAFFING IMPACT

None

### REVENUE SOURCE

\$1,125,000 Other Funds

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved. The fee increases contained in HB 2120 were not approved. The fund shift that relied upon this new revenue is restored in Package 810.

# PROGRAM UNIT: FOOD SAFETY

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PACKAGE 230—SHELLFISH FEE

PRIORITY RANK: 03

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## PURPOSE

License fees for the commercial shellfish industry have not increased since 1997. The revenues generated do not cover costs for lab work, inspections, or shoreline patrols. The Food Safety Division seeks to increase fees to eliminate the deficit incurred each year by performing the minimum requirements in federal law for interstate shipment of Oregon shellfish.

## HOW ACHIEVED

It is proposed that the Food Safety Division be given rule making authority to administer licensing and oversee cultivation and millage fees; a combination of those fees must be increased sufficiently to cover the costs to sustain an effective shellfish program.

## QUANTIFYING RESULTS

The ability of the Food Safety Division to modify shellfish fees will provide the resources to sustain a viable program. A fully funded program ensures

that producers are able to ship shellfish products interstate, comply with federal law and protect consumers from illness associated with shellfish production in Oregon.

## STAFFING IMPACT

None

## REVENUE SOURCE

\$68,000 Other Funds Revenue Only

## 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$1,309) to match Package 087 reductions.

## 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. The fee modifications contained in SB 119 were approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 230 - Shellfish Fee

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	68,000	-	-	-	68,000
<b>Total Revenues</b>	-	-	<b>\$68,000</b>	-	-	-	<b>\$68,000</b>
<b>Personal Services</b>							
Overtime Payments	-	-	18,427	-	-	-	18,427
Public Employees' Retire Cont	-	-	2,655	-	-	-	2,655
Social Security Taxes	-	-	1,410	-	-	-	1,410
<b>Total Personal Services</b>	-	-	<b>\$22,492</b>	-	-	-	<b>\$22,492</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	1,500	-	-	-	1,500
Dues and Subscriptions	-	-	1,000	-	-	-	1,000
Agency Program Related S and S	-	-	20,433	-	-	-	20,433
Other Services and Supplies	-	-	21,266	-	-	-	21,266
<b>Total Services &amp; Supplies</b>	-	-	<b>\$44,199</b>	-	-	-	<b>\$44,199</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	66,691	-	-	-	66,691
<b>Total Expenditures</b>	-	-	<b>\$66,691</b>	-	-	-	<b>\$66,691</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,309	-	-	-	1,309
<b>Total Ending Balance</b>	-	-	<b>\$1,309</b>	-	-	-	<b>\$1,309</b>

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Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 200—AGENCY FEES ADJUSTED ADMINISTRATIVELY

PRIORITY RANK: 06

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### PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture (ODA) during the 2009/2011 biennium.

be able to continue providing services essential to stakeholders and citizens of Oregon.

### HOW ACHIEVED

ODA consulted with its advisory committees prior to adoption of fees. The ratification of these fees enables continuation of fees that provide financial support for services to farmers, ranchers and the public.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

By improving financial support, the affected programs become viable to stakeholders; without resources to conduct business these programs will not

### REVENUE SOURCE

\$1,780 Other Funds

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. Ratification of these fee modifications is included in HB 5003.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 200 - Agency Fees Adjusted Administratively

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	900	-	-	-	900
Charges for Services	-	-	880	-	-	-	880
<b>Total Revenues</b>	-	-	<b>\$1,780</b>	-	-	-	<b>\$1,780</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,780	-	-	-	1,780
<b>Total Ending Balance</b>	-	-	<b>\$1,780</b>	-	-	-	<b>\$1,780</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 240—PREDATOR CONTROL

PRIORITY RANK: 10

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### PURPOSE

The purpose of this policy option package is to restore funding to United States Department of Agriculture Wildlife Services (USDA-WS) for the predator control program. During the 2009 legislative session predator control payments to USDA-WS were reduced by \$322,616, which left a reduced base budget of \$120,000. The Oregon Department of Fish and Wildlife (ODFW) had their General Fund support for predator control activities reduced by \$100,000, which left a base budget of \$120,000. The total statewide reduction to this program was \$422,616.

In recent years there have been increased responsibilities and accelerated costs to the cooperative Wildlife Services Predator Control Program. The reduction in state general fund support has caused additional financial burdens to fall on cooperating counties and landowners.

### HOW ACHIEVED

Proposed program option packages in both ODA and ODFW would restore total state General Fund support for USDA-WS to a level of funding similar to the 2007-2009 biennium which was \$662,616. The total General Fund support is proposed to be equally split between the two agencies at a level of \$337,500, which includes the \$120,000 base funding in each agency.

### QUANTIFYING RESULTS

The restoration of funding for USDA-WS will enable the organization to continue to provide much needed assistance to landowners to alleviate

property damage caused by predatory animals. The funding would enable Wildlife Services to provide assistance to counties that have lost or could lose vital services. Results of the program can be measured by tracking the number of counties participating, the number of landowners who receive services, and the number of predator control damage activities conducted by Wildlife Services.

### STAFFING IMPACT

None

### REVENUE SOURCE

\$217,500 General Fund

### 2011-13 GOVERNOR'S BALANCED BUDGET

Package 240 not recommended. Governor's Balanced Budget did allocate an additional \$100,000 GF to Predator Control in Pkg 090.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. No funding was provided in this package in the Governor's budget, however, \$100,000 GF was provided in Package 090. The \$100,000 was moved from Package 090 to this package and increased by another \$150,00 GF. This brings the total enhancement to the Predator Control Program to \$250,000 General Fund.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 240 - Predator Control

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
<b>Total Revenues</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	250,000	-	-	-	-	-	250,000
<b>Total Special Payments</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Total Expenditures</b>							
Total Expenditures	250,000	-	-	-	-	-	250,000
<b>Total Expenditures</b>	<b>\$250,000</b>	-	-	-	-	-	<b>\$250,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 210-LAB STAFFING

PRIORITY RANK: 12

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### PURPOSE

The Portland laboratory needs to re-build the scientific staffing capacity lost during the state budget crisis of the 2001-2003 biennium. The loss of positions has hampered the laboratory's ability to respond to crisis events and to be nimble in meeting service requests of clients both internally and externally. Analytical instrumentation has advanced and staff is challenged to stay current. This package will add a chemist and two microbiologists to meet the analytical needs of the Oregon Department of Agriculture (ODA) and enhance response capability to crisis events.

### HOW ACHIEVED

These positions will allow the laboratory to be more proactive in daily operations and in responding to crisis. Additional staff will allow time to focus efforts in the validation of methods requested by clients in meeting their mandates. This may involve bringing new technology online (testing and validating performance for a specific purpose), modifying existing methods for a specific sample type and new sample types, introducing new instrumentation to staff, and looking for ways to be more efficient.

Adequate staffing facilitates the ability to meet quality system needs. This will include maintaining standard operating procedures and participating in proficiency testing programs while still processing routine work to meet client requests. Staff will have more time to ensure equipment maintenance is performed in a timely manner, minimizing instrument downtime and the need to call for repairs.

Increased staff will allow for greater flexibility in scheduling to meet workload demands and response to crisis. The training may extend to other

laboratories in the department to build responsiveness at a departmental level, e.g. sudden oak death (SOD) work.

Increased staffing levels enable the laboratory to more rapidly come up to speed on new or added analytical program areas, e.g. feed testing, import testing, grant opportunities.

### QUANTIFYING RESULTS

- Decreased turnaround times.
- Increased scope of analytical offering.

### STAFFING IMPACT

1 position/1.00 FTE (Chemist 3)

1 position/1.00 FTE (Microbiologist 3)

1 position/1.00 FTE (Microbiologist 1)

### REVENUE SOURCE

\$220,856 General Funds / \$220,864 Other Funds

### 2011-13 GOVERNOR'S BALANCED BUDGET

Not Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved.

## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 801—TARGETED STATEWIDE ADJUSTMENTS

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#### PURPOSE

This package implements a statewide reduction action, which is a 6.5% reduction from total General Fund Services & Supplies expenditures included in the Governor's budget. This is in addition to Package 086, which eliminates most Services & Supplies inflation originally built into the budget.

#### HOW ACHIEVED

Reduces General Fund revenue and S&S expenditures.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$127,026).

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 802—VACANT POSITION SAVINGS

---

#### PURPOSE

This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs.

#### HOW ACHIEVED

Reduces General Fund revenue, personal services expenditures, and associated positions. The positions are from the Livestock Brands program and include 5 supervisor positions.

#### STAFFING IMPACT

(11) Positions / (2.73) FTE

#### REVENUE SOURCE

This package reduces General Fund by (\$258,836).

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 805—BUDGET RECONCILIATION ADJUSTMENTS (SB5508)

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#### PURPOSE

This package implements omnibus adjustments in SB5508 which reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges.

#### HOW ACHIEVED

Reduces General Fund, Other Fund, and Federal Fund S&S expenditures.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$4,323), Other Funds by (\$11,003), Federal Funds by (\$47), for a total of (\$15,373).

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 810—LFO ANALYST ADJUSTMENTS

---

#### PURPOSE

This package reverses the Animal Health and Shellfish program fund shifts by restoring General Fund support eliminated in Package 090 and reducing the Other Funds expenditure limitation increased in Package 092.

#### HOW ACHIEVED

Reduces Other Fund expenditures and increases General Fund revenue and expenditures.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package increases General Fund by \$565,717 and reduces Other Funds by (\$565,717) for a total net change of zero.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PROGRAM UNIT: FOOD SAFETY

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### PACKAGE 811—POSITION ALIGNMENT ACTIONS

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#### PURPOSE

This package includes position reclassifications and other position changes to better align the positions with the demands of the department's work in carrying out its mission.

#### HOW ACHIEVED

Abolish a management position, Principle Executive Manager B in the Weights and Measures program and make an existing part-time Office Specialist 2 position full-time. Also reclassify two existing laboratory staff from a Metrologist to a Natural Resource Specialist 4 and a Natural Resource Specialist 4 to a Natural Resource Specialist 5; the duties of both lab positions have evolved to a higher level and are necessary to ensure laboratory certification is maintained by the National Institute of Standards and Technology. A related action reclassifies two existing vacant Compliance Specialist 2 positions and moves them from Weights and Measures to the Lab Services section. One position is reclassified down to a half-time Chemist 2 to provide support and data analysis. The other is reclassified up to a Natural Resource Specialist 4 to serve as the Quality Assurance Officer. This package reduces Other Fund expenditure limitation to reflect savings from these actions.

#### STAFFING IMPACT

(1) Positions / (1.04) FTE

#### REVENUE SOURCE

This package reduces Other Funds by (\$107,763)

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 819—SUPPLEMENTAL STATEWIDE ENDING BALANCE

---

#### PURPOSE

This package includes a supplemental statewide ending balance hold back adjustment. The result is about a 3.5% across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7% to be taken from the second year of the budget. The agency's budget bill is amended to include direction that the agency may expend up to 54% of its total biennial General Fund appropriation during the first year of the biennium.

#### HOW ACHIEVED

Reduces General Fund revenue and expenditures.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$194,510).

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: FOOD SAFETY

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## PACKAGE 840—POLICY BILLS

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### PURPOSE

SB805 creates the offense of unlawfully confining an egg-laying hen that does not comply with rules adopted by the Department. The measure defines minimum standards for enclosure, requirements, inspections, and implementation timeline. General Fund is appropriated for one-time startup costs for implementing the measure. HB3560 requires the department to establish and implement a wolf depredation compensation and financial assistance grant program to provide grants to assist counties in implementing county programs to prevent wolf depredation and compensate ranchers when wolf depredation occurs. One-time General Fund is appropriated to implement the depredation compensation and financial assistance grant program.

### HOW ACHIEVED

Adds General Fund revenue, Personal Services, S&S, and Special Payment expenditures.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package increases General Fund by \$165,470.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 801 - Targeted Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(127,026)	-	-	-	-	-	(127,026)
<b>Total Revenues</b>	<b>(\$127,026)</b>	-	-	-	-	-	<b>(\$127,026)</b>
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	(825)	-	-	-	-	-	(825)
Agency Program Related S and S	(35,750)	-	-	-	-	-	(35,750)
Intra-agency Charges	(3,155)	-	-	-	-	-	(3,155)
Other Services and Supplies	(77,390)	-	-	-	-	-	(77,390)
Expendable Prop 250 - 5000	(7,616)	-	-	-	-	-	(7,616)
IT Expendable Property	(2,290)	-	-	-	-	-	(2,290)
<b>Total Services &amp; Supplies</b>	<b>(\$127,026)</b>	-	-	-	-	-	<b>(\$127,026)</b>
<b>Total Expenditures</b>							
Total Expenditures	(127,026)	-	-	-	-	-	(127,026)
<b>Total Expenditures</b>	<b>(\$127,026)</b>	-	-	-	-	-	<b>(\$127,026)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Savings

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(186,499)	-	-	-	(186,499)
Empl. Rel. Bd. Assessments	-	-	(451)	-	-	-	(451)
Public Employees' Retire Cont	-	-	(26,875)	-	-	-	(26,875)
Social Security Taxes	-	-	(14,266)	-	-	-	(14,266)
Worker's Comp. Assess. (WCD)	-	-	(649)	-	-	-	(649)
Flexible Benefits	-	-	(30,096)	-	-	-	(30,096)
<b>Total Personal Services</b>	-	-	<b>(\$258,836)</b>	-	-	-	<b>(\$258,836)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(258,836)	-	-	-	(258,836)
<b>Total Expenditures</b>	-	-	<b>(\$258,836)</b>	-	-	-	<b>(\$258,836)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	258,836	-	-	-	258,836
<b>Total Ending Balance</b>	-	-	<b>\$258,836</b>	-	-	-	<b>\$258,836</b>
<b>Total Positions</b>							
Total Positions							(11)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(11)</b>
<b>Total FTE</b>							
Total FTE							(2.73)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.73)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,323)	-	-	-	-	-	(4,323)
Federal Funds	-	-	-	(47)	-	-	(47)
<b>Total Revenues</b>	<b>(\$4,323)</b>	-	-	<b>(\$47)</b>	-	-	<b>(\$4,370)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(863)	-	(2,344)	(47)	-	-	(3,254)
State Gov. Service Charges	(3,460)	-	(8,659)	-	-	-	(12,119)
<b>Total Services &amp; Supplies</b>	<b>(\$4,323)</b>	-	<b>(\$11,003)</b>	<b>(\$47)</b>	-	-	<b>(\$15,373)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,323)	-	(11,003)	(47)	-	-	(15,373)
<b>Total Expenditures</b>	<b>(\$4,323)</b>	-	<b>(\$11,003)</b>	<b>(\$47)</b>	-	-	<b>(\$15,373)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	11,003	-	-	-	11,003
<b>Total Ending Balance</b>	-	-	<b>\$11,003</b>	-	-	-	<b>\$11,003</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 810 - LFO Analyst Adjustments**

**Cross Reference Name: Food Safety Policy Area**  
**Cross Reference Number: 60300-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	565,717	-	-	-	-	-	565,717
<b>Total Revenues</b>	<b>\$565,717</b>	-	-	-	-	-	<b>\$565,717</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	365,291	-	444,581	-	-	-	809,872
Empl. Rel. Bd. Assessments	141	-	171	-	-	-	312
Public Employees' Retire Cont	52,639	-	64,066	-	-	-	116,705
Social Security Taxes	27,944	-	34,011	-	-	-	61,955
Worker's Comp. Assess. (WCD)	203	-	246	-	-	-	449
Flexible Benefits	103,093	-	125,775	-	-	-	228,868
Reconciliation Adjustment	(152,464)	-	(1,065,697)	-	-	-	(1,218,161)
<b>Total Personal Services</b>	<b>\$396,847</b>	-	<b>(\$396,847)</b>	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	14,744	-	(14,744)	-	-	-	-
Out of State Travel	3,679	-	(3,679)	-	-	-	-
Employee Training	2,545	-	(2,545)	-	-	-	-
Office Expenses	28,401	-	(28,401)	-	-	-	-
Telecommunications	12,068	-	(12,068)	-	-	-	-
Agency Program Related S and S	25,640	-	(25,640)	-	-	-	-
Other Services and Supplies	79,280	-	(79,280)	-	-	-	-
Expendable Prop 250 - 5000	1,638	-	(1,638)	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	875	-	(875)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$168,870</b>	-	<b>(\$168,870)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	565,717	-	(565,717)	-	-	-	-
<b>Total Expenditures</b>	<b>\$565,717</b>	-	<b>(\$565,717)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	565,717	-	-	-	565,717
<b>Total Ending Balance</b>	-	-	<b>\$565,717</b>	-	-	-	<b>\$565,717</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 811 - Position Alignment Actions

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(96,640)	-	-	-	(96,640)
Empl. Rel. Bd. Assessments	-	-	(38)	-	-	-	(38)
Public Employees' Retire Cont	-	-	(13,924)	-	-	-	(13,924)
Social Security Taxes	-	-	(7,393)	-	-	-	(7,393)
Worker's Comp. Assess. (WCD)	-	-	(59)	-	-	-	(59)
Flexible Benefits	-	-	(30,096)	-	-	-	(30,096)
Reconciliation Adjustment	-	-	40,387	-	-	-	40,387
<b>Total Personal Services</b>	-	-	<b>(\$107,763)</b>	-	-	-	<b>(\$107,763)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(107,763)	-	-	-	(107,763)
<b>Total Expenditures</b>	-	-	<b>(\$107,763)</b>	-	-	-	<b>(\$107,763)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	107,763	-	-	-	107,763
<b>Total Ending Balance</b>	-	-	<b>\$107,763</b>	-	-	-	<b>\$107,763</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>

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Agriculture, Oregon Dept of  
 Pkg: 811 - Position Alignment Actions

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.04)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.04)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 819 - Supplemental Statewide Ending Balance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(194,510)	-	-	-	-	-	(194,510)
<b>Total Revenues</b>	<b>(\$194,510)</b>	-	-	-	-	-	<b>(\$194,510)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(114,517)	-	-	-	-	-	(114,517)
<b>Total Personal Services</b>	<b>(\$114,517)</b>	-	-	-	-	-	<b>(\$114,517)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(71,115)	-	-	-	-	-	(71,115)
<b>Total Services &amp; Supplies</b>	<b>(\$71,115)</b>	-	-	-	-	-	<b>(\$71,115)</b>
<b>Special Payments</b>							
Undistributed (S.P.)	(8,878)	-	-	-	-	-	(8,878)
<b>Total Special Payments</b>	<b>(\$8,878)</b>	-	-	-	-	-	<b>(\$8,878)</b>
<b>Total Expenditures</b>							
Total Expenditures	(194,510)	-	-	-	-	-	(194,510)
<b>Total Expenditures</b>	<b>(\$194,510)</b>	-	-	-	-	-	<b>(\$194,510)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 840 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	165,470	-	-	-	-	-	165,470
<b>Total Revenues</b>	<b>\$165,470</b>	-	-	-	-	-	<b>\$165,470</b>
<b>Personal Services</b>							
Overtime Payments	26,954	-	-	-	-	-	26,954
Public Employees' Retire Cont	3,884	-	-	-	-	-	3,884
Social Security Taxes	2,062	-	-	-	-	-	2,062
<b>Total Personal Services</b>	<b>\$32,900</b>	-	-	-	-	-	<b>\$32,900</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,250	-	-	-	-	-	2,250
Office Expenses	1,820	-	-	-	-	-	1,820
Publicity and Publications	4,000	-	-	-	-	-	4,000
Professional Services	7,500	-	-	-	-	-	7,500
Attorney General	15,000	-	-	-	-	-	15,000
Agency Program Related S and S	2,000	-	-	-	-	-	2,000
<b>Total Services &amp; Supplies</b>	<b>\$32,570</b>	-	-	-	-	-	<b>\$32,570</b>
<b>Special Payments</b>							
Dist to Counties	100,000	-	-	-	-	-	100,000
<b>Total Special Payments</b>	<b>\$100,000</b>	-	-	-	-	-	<b>\$100,000</b>

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Pkg: 840 - Policy Bills

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	165,470	-	-	-	-	-	165,470
<b>Total Expenditures</b>	<b>\$165,470</b>	-	-	-	-	-	<b>\$165,470</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
2011-13 Biennium

Governor's Recommended  
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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0141770	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	1.00-	24.00-	02	3,023.00		72,552- 46,201-			72,552- 46,201-
0141790	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.08-	2.00-	02	2,122.00		4,244- 1,037-			4,244- 1,037-
0142300	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.08-	2.00-	02	2,122.00		4,244- 1,037-			4,244- 1,037-
0142310	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.17-	4.00-	02	2,122.00		8,488- 1,972-			8,488- 1,972-
0142460	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	.33-	8.00-	02	3,023.00		24,184- 5,435-			24,184- 5,435-
0142650	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.32-	7.68-	02	2,122.00		16,297- 3,695-			16,297- 3,695-
0147500	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.04-	1.00-	02	2,122.00		2,122- 568-			2,122- 568-
0147530	UA U5420 AA	LIVESTOCK BRAND INSPECTOR	1-	.04-	1.00-	02	2,122.00		2,122- 568-			2,122- 568-
0147700	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	.33-	8.00-	02	3,023.00		24,184- 5,435-			24,184- 5,435-
0755460	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	.17-	4.08-	07	3,855.00		15,728- 3,569-			15,728- 3,569-
0755470	MMS X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	1-	.17-	4.08-	02	3,023.00		12,334- 2,820-			12,334- 2,820-
TOTAL PICS SALARY									186,499-			186,499-
TOTAL PICS OPE									72,337-			72,337-
TOTAL PICS PERSONAL SERVICES =			11-	2.73-	65.84-				258,836-			258,836-

# PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 810 - LFO Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138630	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	03	2,380.00	23,916 17,919	33,204 24,878			57,120 42,797
0138980	MMS X0805 AA	OFFICE MANAGER 1	1	.60	14.51	04	3,023.00	16,752 10,669	27,112 17,265			43,864 27,934
0139040	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	09	3,086.00	31,011 19,484	43,053 27,051			74,064 46,535
0142710	OA C6820 AA	MEDICAL LABORATORY TECH 1	1	1.00	24.00	03	2,585.00	25,976 18,373	36,064 25,509			62,040 43,882
0142790	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	10	6,249.00	64,490 27,210	85,486 36,071			149,976 63,281
0147970	OA C6440 AA	DISTRICT VETERINARIAN	1	1.00	24.00	09	5,442.00	11,729 5,299	118,879 53,709			130,608 59,008
0148020	MMS X6441 AA	STATE VETERINARIAN	1	1.00	24.00	09	7,224.00	72,593 28,657	100,783 39,786			173,376 68,443
0572290	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	04	4,951.00	118,824 56,409				118,824 56,409
TOTAL PICS SALARY								365,291	444,581			809,872
TOTAL PICS OPE								184,020	224,269			408,289
TOTAL PICS PERSONAL SERVICES =			8	7.60	182.51			549,311	668,850			1,218,161

# PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139860	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	02	3,547.00		78,318- 45,056-			78,318- 45,056-
0139860	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	02	3,547.00		6,810- 3,918-			6,810- 3,918-
0139860	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00		107,880 53,995			107,880 53,995
0139960	OA C3716 AA	CHEMIST 2	1	.50	12.00	03	3,903.00		46,836 40,528			46,836 40,528
0139960	OA C5247 AA	COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	02	3,547.00		78,318- 45,056-			78,318- 45,056-
0139960	OA C5247 AA	COMPLIANCE SPECIALIST 2		.08-	1.92-	03	3,547.00		6,810- 3,918-			6,810- 3,918-
0139980	OA C5430 AA	METROLOGIST	1-	.92-	22.08-	04	4,089.00		90,285- 47,696-			90,285- 47,696-
0139980	OA C5430 AA	METROLOGIST		.08-	1.92-	02	4,089.00		7,851- 4,148-			7,851- 4,148-
0139980	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	.92	22.08	02	4,495.00		99,250 49,674			99,250 49,674
0139980	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4		.08	1.92	02	4,495.00		8,630 4,320			8,630 4,320
0533560	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	1-	.92-	22.09-	09	5,406.00		119,419- 54,135-			119,419- 54,135-
0533560	MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B		.08-	1.91-	09	5,406.00		10,325- 4,682-			10,325- 4,682-
0693440	OA C0104 AA	OFFICE SPECIALIST 2	1-	.54-	13.00-	02	2,284.00		29,692- 36,746-			29,692- 36,746-
0693440	OA C0104 AA	OFFICE SPECIALIST 2	1	1.00	24.00	02	2,284.00		54,816 42,289			54,816 42,289
0745490	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	.92-	22.08-	07	5,703.00		125,922- 55,557-			125,922- 55,557-
0745490	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4		.08-	1.92-	07	5,703.00		10,950- 4,832-			10,950- 4,832-

# PROGRAM UNIT: FOOD SAFETY

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0745490	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	.92	22.08	07	6,277.00		138,596			138,596
										58,353			58,353
0745490	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5		.08	1.92	07	6,277.00		12,052			12,052
										5,075			5,075
TOTAL PICS SALARY										96,640-			96,640-
TOTAL PICS OPE										51,510-			51,510-
TOTAL PICS PERSONAL SERVICES =				1-	1.04-	25.00-				148,150-			148,150-

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

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

Agriculture, Oregon Dept of  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	13,911,341	14,899,385	14,899,385	15,744,437	17,127,533	14,552,221
Federal Revenues - Svc Contracts	1,360,445	1,663,100	1,663,100	1,794,280	1,794,280	1,794,280
Charges for Services	3,860,383	2,980,943	2,980,943	3,971,015	3,142,252	3,971,015
Admin and Service Charges	38,831	30,000	30,000	30,050	30,050	30,050
Fines and Forfeitures	51,013	31,000	31,000	39,668	39,668	39,668
Interest Income	758,513	685,110	685,110	125,266	125,266	125,266
Sales Income	13,073	11,000	11,000	-	-	-
Donations	29,119	-	-	-	-	-
Other Revenues	41,240	93,000	93,000	84,054	84,054	84,054
Transfer In - Intrafund	1,543,933	565,626	565,626	1,537,626	1,537,626	1,754,700
Tsfr From Human Svcs, Dept of	141,035	22,314	22,314	22,314	-	-
Tsfr From Judicial Dept	443	-	-	-	-	-
Tsfr From Military Dept, Or	56,549	-	-	-	-	-
Tsfr From Oregon Health Authority	-	-	-	-	22,314	22,314
Tsfr From Fish/Wildlife, Dept of	375,000	392,365	392,365	401,782	401,782	401,782
Transfer Out - Intrafund	(3,519,325)	(2,842,995)	(2,842,995)	(3,868,580)	(3,814,218)	(3,926,509)
Transfer to General Fund	(500,000)	-	(443,000)	-	-	-
<b>Total Other Funds</b>	<b>\$18,161,593</b>	<b>\$18,530,848</b>	<b>\$18,087,848</b>	<b>\$19,881,912</b>	<b>\$20,490,607</b>	<b>\$18,848,841</b>
<b>Federal Funds</b>						
Federal Funds	834,586	1,035,506	1,035,506	1,059,871	1,044,540	1,152,347
Transfer Out - Indirect Cost	(125,315)	(72,027)	(72,027)	(72,027)	(72,027)	(179,881)
<b>Total Federal Funds</b>	<b>\$709,271</b>	<b>\$963,479</b>	<b>\$963,479</b>	<b>\$987,844</b>	<b>\$972,513</b>	<b>\$972,466</b>

Agency Request  
2011-13 Biennium

Governor's Recommended  
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Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
Other Funds								
Business Lic & Fees	3400	0205	13,911,341	14,899,385	14,899,385	15,744,437	17,127,533	14,552,221
Fed Rev – Svc Contracts	3400	0360	1,360,445	1,663,100	1,663,100	1,794,280	1,794,280	1,794,280
Charges for Services	3400	0410	3,860,383	2,980,943	2,980,943	3,971,015	3,142,252	3,971,015
Admin and Svc Charges	3400	0415	38,831	30,000	30,000	30,050	30,050	30,050
Fines and Forfeitures	3400	0505	51,013	31,000	31,000	39,668	39,668	39,668
Interest Income	3400	0605	758,513	685,110	685,110	125,266	125,266	125,266
Sales Income	3400	0705	13,073	11,000	11,000	0	0	0
Donations	3400	0905	29,119	0	0	0	0	0
Other Revenues	3400	0975	41,240	93,000	93,000	84,054	84,054	84,054
Tsfr In – Intrafund	3400	1010	1,543,933	565,626	565,626	1,537,626	1,537,626	1,754,700
Tsfr from Human Svcs	3400	1100	141,035	22,314	22,314	22,314	0	0
Tsfr from Judicial	3400	1198	443	0	0	0	0	0
Tsfr from Oregon Health Authority	3400	1443	0	0	0	0	22,314	22,314
Tsfr from Fish/Wildlife	3400	1635	375,000	392,365	392,365	401,782	401,782	401,782
Tsfr Out – Intrafund	3400	2010	(3,519,325)	(2,842,995)	(2,842,995)	(3,868,580)	(3,814,218)	(3,926,509)
Transfer to General Fund	3400	2060	(500,000)	0	(443,000)	0	0	0
Total Other Funds	3400		18,161,593	18,530,848	18,087,848	19,881,912	20,490,607	18,848,841

\_\_\_Agency Request  
2011-13

\_\_\_Governor's Recommended

\_\_\_Legislatively Adopted

**107BF07**

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

Federal Funds								
Federal Funds	6400	0995	834,586	1,035,506	1,035,506	1,059,871	1,044,540	1,152,347
Tsfr Out – Indirect Cost	6400	2020	(125,315)	(72,027)	(72,027)	(72,027)	(72,027)	(179,881)
Total Federal Funds	6400		709,271	963,479	963,479	987,844	972,513	972,466

\_\_\_ Agency Request  
2011-13

\_\_\_ Governor's Recommended

\_\_\_ Legislatively Adopted

**107BF07**

# PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

*Agriculture, Oregon Dept of*

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**  
**2011-13 Biennium**  
**Food Safety Policy Area**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	2,068,801	3,849,535	3,531,807	4,294,198	4,294,198	4,294,198
Other Funds	14,873,830	13,844,331	14,159,140	15,205,284	15,205,284	15,205,284
Federal Funds	197,348	51,761	51,761	52,734	52,734	52,734
All Funds	17,139,979	17,745,627	17,742,708	19,552,216	19,552,216	19,552,216
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	1,965,346	2,146,419	2,064,147	2,064,147	2,064,147	2,064,147
Other Funds	4,195,651	4,424,524	4,506,796	4,506,796	4,506,796	4,506,796
Federal Funds	260,928	507,071	507,071	507,071	507,071	507,071
All Funds	6,421,925	7,078,014	7,078,014	7,078,014	7,078,014	7,078,014
<b>CAPITAL OUTLAY</b>						
General Fund	99,920	-	-	-	-	-
Other Funds	510,320	591,060	591,060	591,060	591,060	591,060
Federal Funds	250,995	404,647	404,647	404,647	404,647	404,647
All Funds	861,235	995,707	995,707	995,707	995,707	995,707
<b>SPECIAL PAYMENTS</b>						
General Fund	422,616	120,000	120,000	120,000	120,000	120,000
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	4,556,683	6,115,954	5,715,954	6,478,345	6,478,345	6,478,345
Other Funds	19,579,801	18,859,915	19,256,996	20,303,140	20,303,140	20,303,140

\_\_\_\_ Agency Request  
 2011-13 Biennium

\_\_\_\_ Governor's Recommended  
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\_\_\_\_ Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	709,271	963,479	963,479	964,452	964,452	964,452
All Funds	24,845,755	25,939,348	25,936,429	27,745,937	27,745,937	27,745,937
<b>AUTHORIZED POSITIONS</b>	187	182	182	182	182	182
<b>AUTHORIZED FTE</b>	122.25	115.48	115.48	115.02	115.02	115.02
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(1,470)	(1,470)	(1,470)
Other Funds	-	-	-	(53,641)	(53,641)	(53,641)
Federal Funds	-	-	-	1,295	1,295	1,295
All Funds	-	-	-	(53,816)	(53,816)	(53,816)
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(200,000)	(200,000)	(200,000)
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	(400,000)	(400,000)	(400,000)
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(90,235)	(90,235)	(90,235)
Other Funds	-	-	-	(229,627)	(229,627)	(229,627)
Federal Funds	-	-	-	12,385	12,385	12,385

Agency Request  
2011-13 Biennium

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Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	(307,477)	(307,477)	(307,477)
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	4,585	4,585	4,585
Federal Funds	-	-	-	9,712	9,712	9,712
All Funds	-	-	-	14,297	14,297	14,297
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	2,880	2,880	2,880
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	80,936	80,936	80,936
Other Funds	-	-	-	(80,936)	(80,936)	(80,936)
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	93,817	93,817	93,817
Other Funds	-	-	-	(93,817)	(93,817)	(93,817)
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	85,928	85,928	85,928
Other Funds	-	-	-	(1,053,436)	(1,053,436)	(1,053,436)
Federal Funds	-	-	-	23,392	23,392	23,392
All Funds	-	-	-	(944,116)	(944,116)	(944,116)

\_\_\_\_ Agency Request  
2011-13 Biennium

\_\_\_\_ Governor's Recommended  
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\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	4,556,683	6,115,954	5,715,954	6,564,273	6,564,273	6,564,273
Other Funds	19,579,801	18,859,915	19,256,996	19,249,704	19,249,704	19,249,704
Federal Funds	709,271	963,479	963,479	987,844	987,844	987,844
All Funds	24,845,755	25,939,348	25,936,429	26,801,821	26,801,821	26,801,821
<b>AUTHORIZED POSITIONS</b>	187	182	182	182	182	182
<b>AUTHORIZED FTE</b>	122.25	115.48	115.48	115.02	115.02	115.02
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	(23,801)	(23,801)	(23,801)
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(322,841)	(322,841)	(322,841)
<b>086 ELIMINATE INFLATION</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	(2,292)	(2,292)
Federal Funds	-	-	-	-	(1,107)	(1,107)
All Funds	-	-	-	-	(3,399)	(3,399)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(42,772)	(42,772)

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**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	(114,701)	(114,701)
Federal Funds	-	-	-	-	(11,313)	(11,313)
All Funds	-	-	-	-	(168,786)	(168,786)
<b>087 PERSONAL SERVICE ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(240,552)	(240,552)
Other Funds	-	-	-	-	(828,763)	(828,763)
Federal Funds	-	-	-	-	(2,911)	(2,911)
All Funds	-	-	-	-	(1,072,226)	(1,072,226)
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,258,066)	(1,258,066)
Other Funds	-	-	-	-	(9,447)	(9,447)
All Funds	-	-	-	-	(1,267,513)	(1,267,513)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(239,575)	(239,575)
Other Funds	-	-	-	-	9,447	9,447
All Funds	-	-	-	-	(230,128)	(230,128)
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	100,000	-
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	-	(7)	(7)

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

**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>AUTHORIZED FTE</b>	-	-	-	-	(7.56)	(7.56)
<b>092 FUND SHIFTS\SWEEPS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	1,128,066	1,128,066
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	256,934	256,934
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	6	6
<b>AUTHORIZED FTE</b>	-	-	-	-	6.56	6.56
<b>801 TARGETED STATEWIDE ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(127,026)
<b>802 VACANT POSITION SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	-	(258,836)
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	(11)
<b>AUTHORIZED FTE</b>	-	-	-	-	-	(2.73)
<b>805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(4,323)
Other Funds	-	-	-	-	-	(11,003)
Federal Funds	-	-	-	-	-	(47)

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**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	-	(15,373)
<b>810 LFO ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	396,847
Other Funds	-	-	-	-	-	(396,847)
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	168,870
Other Funds	-	-	-	-	-	(168,870)
All Funds	-	-	-	-	-	-
<b>811 POSITION ALIGNMENT ACTIONS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	-	(107,763)
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	(1)
<b>AUTHORIZED FTE</b>	-	-	-	-	-	(1.04)
<b>819 SUPPLEMENTAL STATEWIDE ENDING BALANCE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(114,517)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(71,115)
<b>SPECIAL PAYMENTS</b>						

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**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	-	(8,878)
<b>840 POLICY BILLS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	32,900
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	32,570
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	100,000
<b>PRIORITY 2</b>						
<b>235 ANIMAL HEALTH FEE</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	278,642	278,642	-
<b>PRIORITY 3</b>						
<b>230 SHELLFISH FEE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	23,801	22,492	22,492
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	44,199	44,199	44,199
<b>PRIORITY 10</b>						
<b>240 PREDATOR CONTROL</b>						
<b>SPECIAL PAYMENTS</b>						

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**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	217,500	-	250,000
<b>PRIORITY 12</b>						
<b>210 LAB STAFFING</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	210,543	-	-
Other Funds	-	-	-	210,551	-	-
All Funds	-	-	-	421,094	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	10,313	-	-
Other Funds	-	-	-	10,313	-	-
All Funds	-	-	-	20,626	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	-	-
<b>AUTHORIZED FTE</b>	-	-	-	3.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	438,356	(1,680,965)	(1,125,637)
Other Funds	-	-	-	220,864	437,935	(784,026)
Federal Funds	-	-	-	-	(15,331)	(15,378)
All Funds	-	-	-	659,220	(1,258,361)	(1,925,041)
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	(1)	(13)
<b>AUTHORIZED FTE</b>	-	-	-	3.00	(1.00)	(4.77)
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						

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**Food Safety Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	4,556,683	6,115,954	5,715,954	7,002,629	4,883,308	5,438,636
Other Funds	19,579,801	18,859,915	19,256,996	19,470,568	19,687,639	18,465,678
Federal Funds	709,271	963,479	963,479	987,844	972,513	972,466
All Funds	24,845,755	25,939,348	25,936,429	27,461,041	25,543,460	24,876,780
<b>AUTHORIZED POSITIONS</b>	187	182	182	185	181	169
<b>AUTHORIZED FTE</b>	122.25	115.48	115.48	118.02	114.02	110.25
<b>OPERATING BUDGET</b>						
General Fund	4,556,683	6,115,954	5,715,954	7,002,629	4,883,308	5,438,636
Other Funds	19,579,801	18,859,915	19,256,996	19,470,568	19,687,639	18,465,678
Federal Funds	709,271	963,479	963,479	987,844	972,513	972,466
All Funds	24,845,755	25,939,348	25,936,429	27,461,041	25,543,460	24,876,780
<b>AUTHORIZED POSITIONS</b>	187	182	182	185	181	169
<b>AUTHORIZED FTE</b>	122.25	115.48	115.48	118.02	114.02	110.25
<b>TOTAL BUDGET</b>						
General Fund	4,556,683	6,115,954	5,715,954	7,002,629	4,883,308	5,438,636
Other Funds	19,579,801	18,859,915	19,256,996	19,470,568	19,687,639	18,465,678
Federal Funds	709,271	963,479	963,479	987,844	972,513	972,466
All Funds	24,845,755	25,939,348	25,936,429	27,461,041	25,543,460	24,876,780
<b>AUTHORIZED POSITIONS</b>	187	182	182	185	181	169
<b>AUTHORIZED FTE</b>	122.25	115.48	115.48	118.02	114.02	110.25

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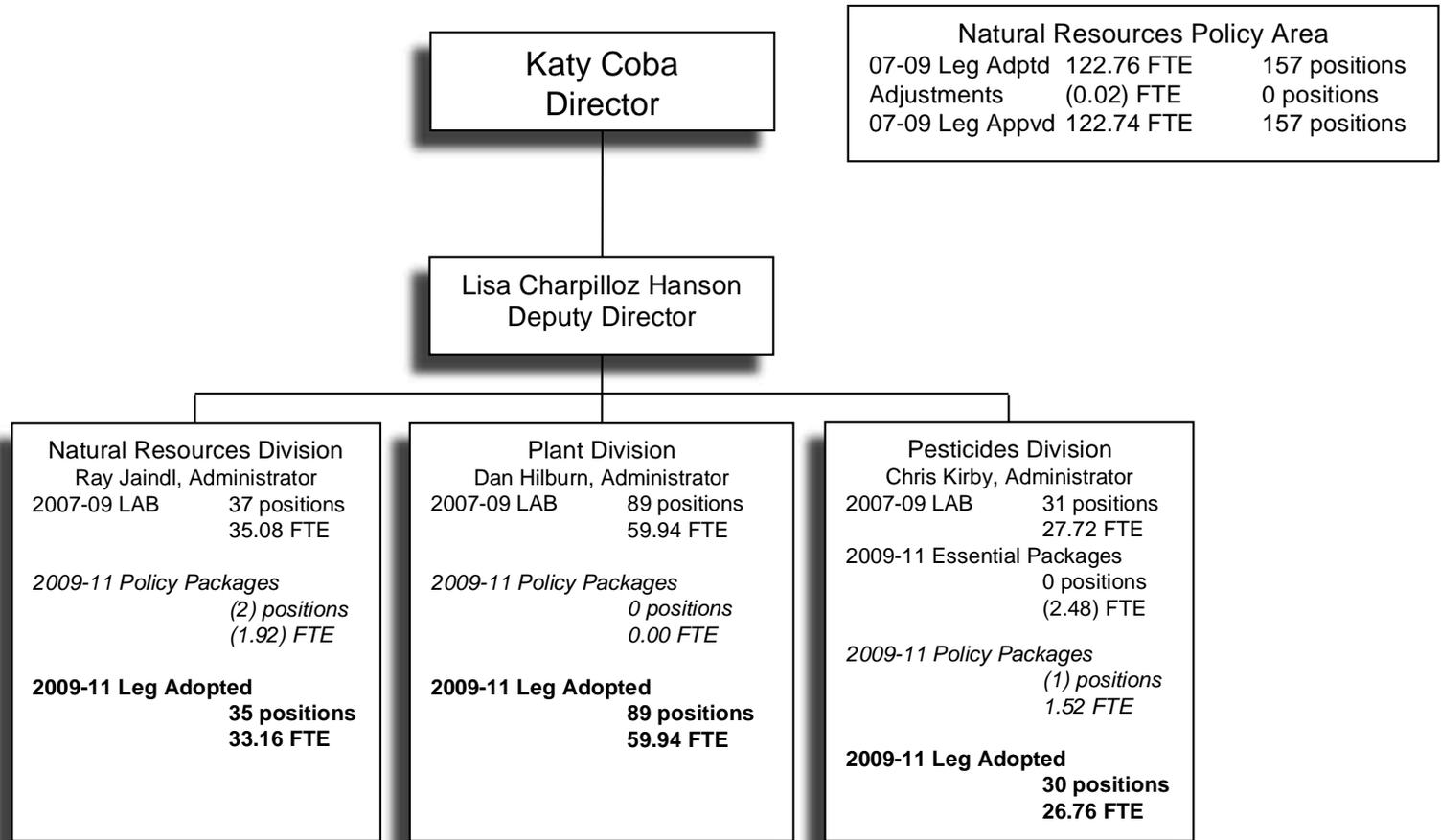
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# PROGRAM UNIT ORGANIZATION CHART

## Oregon Department of Agriculture Natural Resources Policy Area Organizational Chart Program Unit 60300-020-02 2009-2011 Legislatively Adopted Budget



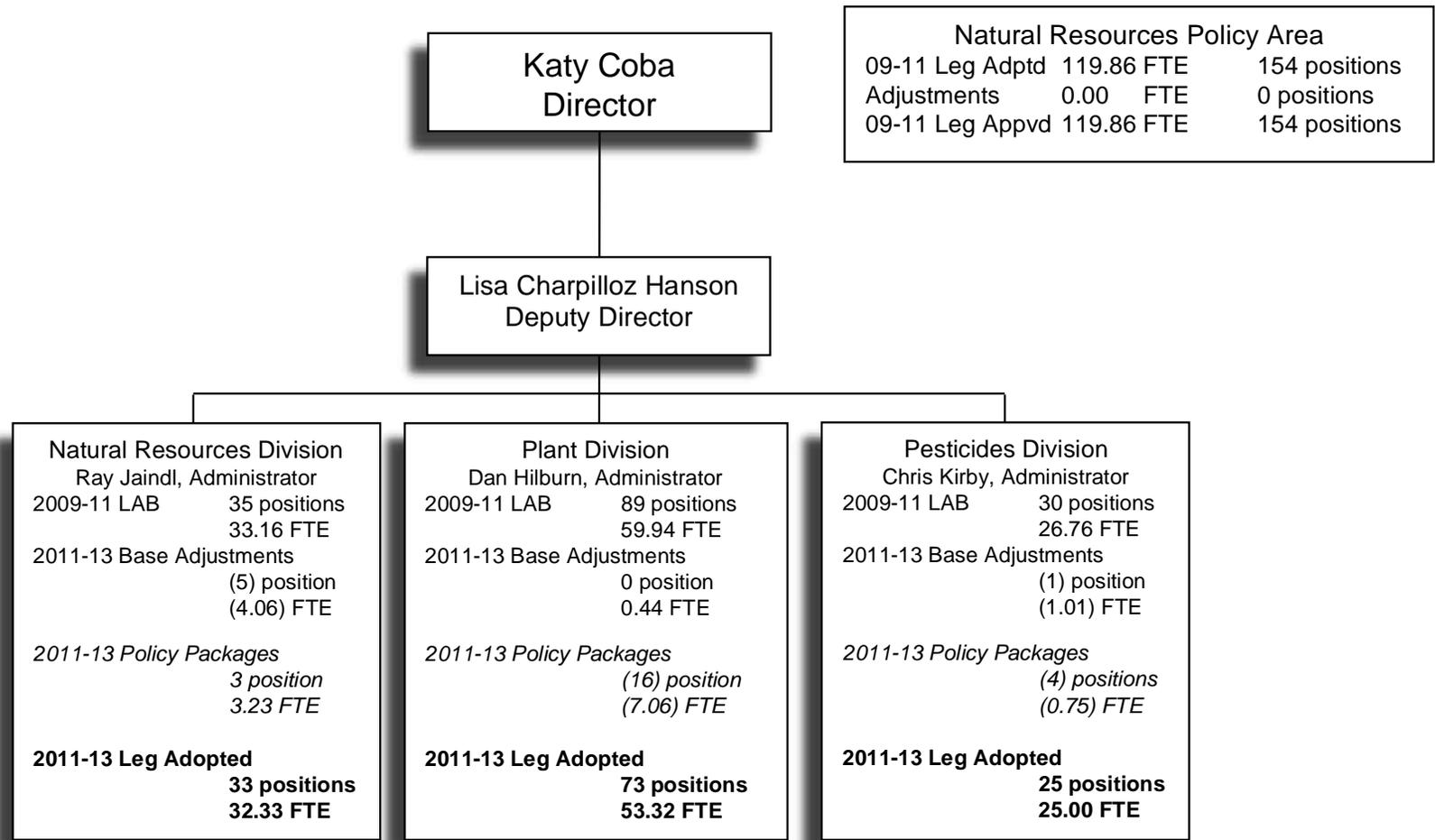
<b>Program Unit 60300-020-02</b> 154 positions 119.86 FTE
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# Oregon Department of Agriculture

## Natural Resources Policy Area Organizational Chart

### Program Unit 60300-020-02

### 2011-2013 Legislatively Adopted Budget



<b>Program Unit 60300-020-02</b> 131 positions 110.65 FTE
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# PROGRAM UNIT NARRATIVE

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The Natural Resources Division (NRD) addresses water quality and natural resources conservation for agricultural lands, and is a major component of the state’s water pollution control and natural resource management efforts. Through outreach efforts, compliance, monitoring, and coordinating with other state and federal natural resource agencies, the division helps landowners meet society goals in a manner that makes both economic and environmental sense.

Landowners receive assistance meeting state water quality goals and requirements through the division’s Agricultural Water Quality Management, Soil and Water Conservation District, and CAFO programs. These programs are successful because of the flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically viable manner.

NRD has a permanent, Salem-based staff of 26 and a field staff of nine. In addition to the Agricultural Water Quality Management Program, the Confined Animal Feeding Operations Program (CAFO), and the Soil and Water Conservation District Program, the division provides administrative assistance to the Soil and Water Conservation Commission and local soil and water conservation districts (SWCDs), regulates field burning smoke management and research, and oversees the management of oyster plat leases on state-owned land.

Ongoing objectives of the division include continued support to

- implement agricultural water quality management area plans in all water quality limited basins, groundwater management areas, coastal zone management areas, and where surface or groundwater concentrations of pesticides approach or exceed benchmark values.
- implement the CAFO Program to meet the requirements of the Federal Clean Water Act and state law.
- help achieve the economic, environmental, and community well-being identified in Executive Order EO-03-03 “A Sustainable Oregon for the 21st Century.”

- manage a successful open field burning program and research into alternatives for field burning.
- manage of oyster plat leases on state-owned land.

ANT AC ROUND

During the 2009-2011 biennium, the division continues implementation of 39 agricultural water quality management plans and rules. Implementation includes compliance, outreach, monitoring, and technical assistance to landowners and local management agencies. The division assists Oregon’s 45 Soil and Water Conservation Districts in delivering technical assistance and conservation programs to landowners across the state, improving water quality conditions for salmonids and watershed health. These local efforts, combined with the ODA’s leadership to implement local agricultural water quality management area plans, contribute significantly to the state’s efforts to maintain salmonids and natural resource health. NRD continues to provide leadership and coordination of the Conservation Reserve Enhancement Program (CREP). CREP is a cooperative program between the state of Oregon and the US Department of Agriculture that provides incentives and rental payments to landowners who install and maintain riparian buffers on agricultural land.

Helping livestock operators successfully manage animal waste is done through the CAFO Program. The CAFO Program and the Water Quality Division of DEQ jointly renewed the Oregon CAFO General Permit on June 29, 2009. The Permit (General Permit #1-2009) is a National Pollutant Discharge Elimination System (NPDES) permit that incorporates Oregon’s CAFO statute and rules with the federal Clean Water Act CAFO requirements. Staff has implemented state water quality laws and the Federal Clean Water Act for CAFOs to both those falling under the permit and those not required to register to the permit but required to be in compliance with state water quality laws. Over 500 CAFO operations have been registered to the new permit. This required reviewing and approving Animal Waste Management Plans for each operation and noticing each operation for public review. Noticing and public review is a new requirement under the new permit. We have implemented “performance based” CAFO inspections, which improve relationships between ODA and the regulated community, and help facilities comply with water quality laws.

Grass seed open field burning was phased down from 65,000 acres to a maximum of 15,000 acres, per 2009 legislative action. Staff ensure that burning does not exceed this level and allocations are equitably distributed among growers, keeping smoke impacts to a minimum. Division efforts have channeled over \$4 million in grower fees and General Funds, and are leveraging another \$3.1 million into cost sharing for research. These efforts have significantly reduced the number of acres burned and smoke impacts on the public.

Maintaining high quality agricultural land in production is an important long term strategy for Oregon. NRD's Land Use Program provides technical assistance to farmers as well as local, regional, and state governments on land use proposals. Land use issues related to agricultural lands require input from the department in the development of policy positions dealing with: urban growth management issues; commercial activities on agricultural land; location of irrigation infrastructure on exclusive farm use lands; siting for several energy generation and transmission facilities; rural and urban reserves and other growth management issues in the Portland metro region; siting of entertainment, tourism facilities and other related commercial land uses on agricultural lands; and mining of aggregate on agricultural lands. This input included technical assistance to farmers, ranchers, local and regional governments, and other state agencies on numerous land use proposals.

CT DR UT OF T

- Through the Agricultural Water Quality Management Program, do a better job integrating TMDLs and Agricultural Water Quality Management Plans through improved coordination with DEQ. Maintain natural resource expectations of the division, despite increased challenges

combined with reduced resources to address these challenges. Through the agricultural water quality management area plans, Oregon agriculture is preparing for issues associated with global climate change. The plans also provide a locally based response to contamination of public waters from agricultural activities.

- Through Oregon's 45 Soil and Water Conservation Districts, better ability to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects; leverage USDA Farm Bill programs and other funding sources that support implementation of Oregon's Agricultural Water Quality Management Program; and provide resources that support rural and agricultural economies while protecting the agricultural land base.
- Participate in state efforts to address toxics as identified as a result of legislation adopted in 2007. The Agricultural Water Quality Program will be key in reducing sediments which can be a source of the toxics from rural lands, whether from applications by landowners, legacy sources, or deposition from off site air transport of toxics.
- Conduct a CAFO program that assists operators and assures a high level of compliance with state water quality regulations and Federal Clean Water Act requirements while fostering the economic, environmental, and community well being needed for a sustainable Oregon.
- Contribute to the restoration of Oregon's native salmonids.
- Contribute to the state's efforts to develop and implement strategies regarding water availability, both surface and groundwater, to protect agricultural natural resources and promote economic development.

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The Natural Resources Division's revenue is received from three sources: 1) General Fund, 2) Lottery Funds from Measure 76 (2010), and 3) Other Funds (license and registration fees). The 2011-13 Governor's Balanced Budget includes a transfer in of Pacific Coastal Salmon Recovery Funds for the Ag Water Quality Program.

Natural Resources Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-LF	849,236	-	-	849,236
Beg Balance-OF	547,455	-	-	547,455
General Fund	2,505,829	(23,566)	(587,248)	1,895,015
Other Funds	1,329,725	-	110,220	1,439,945
Transfers In-Lottery	3,111,763	(57,183)	(1,276,161)	1,778,419
Transfers In- Other	-	-	1,875,021	1,875,021
Transfers Out-Intrafund	(624,315)	-	-	(624,315)
Transfers Out-to Environmental Qlty	(102,728)	-	-	(102,728)
<b>Total Avail Rev</b>	<b>7,616,965</b>	<b>(80,749)</b>	<b>121,832</b>	<b>7,658,048</b>

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Natural Resources Division is not subject to any matching requirements on its Other Funds.

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Other Funds revenue is limited to uses that benefit the programs and goals of the Natural Resources Division.

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Natural Resources Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	1,033,237	866,328
Charges for Services	11,903	119,570
Admin & Svc Charges	1,314	366
Fines & Forfeitures	8,186	26,612
Interest Income	117,555	10,700
Other Revenues	11,023	416,369

Licenses and Fees include 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. The civil penalty authority is expected to continue in 2011-2013.

Interest Income is expected to be lower due to historical lows in rates and declining cash from fund shifts and transfers out.

Other Revenues are received from incidental income and is projected based on increased income from inspections.

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A legislative concept has been proposed to increase the annual registration fee for confined animal feeding operations from \$25 each to \$100, \$200, and \$300 for small, medium, and large (based on program definition) operations, respectively.

RO ORD AT C AN

A legislative concept has been proposed to increase the annual registration fee for confined animal feeding operations from \$25 each to \$100, \$200, and \$300 for small, medium, and large (based on program definition) operations, respectively.

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Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. These biological pollutants spread relentlessly, displacing native species, and degrading watersheds and wildlife habitat. The Oregon Department of Agriculture (ODA) Plant Division programs protect natural habitats and agricultural industries from invasive weeds and pests. These programs are critical to the goals of reducing adverse impacts on natural habitats.

Plant Division programs include exclusion, detection, and eradication of exotic weeds and plant pests; inspection and certification of nursery stock and Christmas trees; and protection of threatened and endangered native plants. This is accomplished by 44 permanent staff located statewide, and 30 to 50 additional seasonal and temporary workers during the field season.

Plant Division's Weed Control section conducts statewide surveys and eradication/containment programs for new invaders. Our nationally recognized biological control program targets 27 different noxious weeds with 72 species of plant-feeding insects. The State Weed Board helps set priorities for the program, awards more than \$2 million per biennium in grants for local and regional noxious weed control projects, and maintains the State Noxious Weed List.

The Nursery and Christmas Tree section provides inspection and certification to these two important Oregon industries. In the last year, these two industries reported over \$1 billion dollars in sales. Section goals include development of a procedure for ensuring the health of plant material purchased on the internet, and increasing the number of routine inspections through better data management and more efficient use of inspectors' time. Staff members are also working with Oregon State University (OSU) and the Oregon Association of Nurseries (OAN) to develop a grower program to address the threat of sudden oak death and other emerging plant pests and diseases.

The Insect Pest Prevention and Management section is responding to an increasing threat of new species introductions as global trade and travel have imported invasive species both into Oregon and other parts of North America. Recognizing the risk to our urban, rural, and forested

environments, ongoing survey and eradication programs for gypsy moth and Japanese beetle have been augmented by surveys for a wide variety of exotic wood borers, Asian forest defoliators, and vegetable and fruit pests. Detection surveys for invasive insects have increased from five in 1986 to more than 20 in 2010. Eradication treatments of Japanese beetles at Portland International Airport are continuing. Eradication projects for gypsy moth infestations are carried out as needed (26 of the last 30 years).

The Native Plant Conservation Program focuses on the conservation and protection of threatened and endangered plants in Oregon. Requests to survey publicly-owned industrial sites highlight the need for a native plant conservation program.

Plant Division staff work with colleagues serving on the Invasive Species Council from Portland State University, Oregon State University, the Department of Fish and Wildlife, Department of Forestry, and Department of Environmental Quality to bolster the state's readiness to address the threat of invasive species that fall outside the normal scope of current programs. An example of these species is zebra/quagga mussels that could be introduced to the state via trailered boats.

ANT AC ROUND

The rapid increase in global trade and travel increases the risk of introducing of exotic pest organisms. New challenges face the Plant Division more frequently as we strive to keep out as many noxious weeds and invasive plant pests as possible.

Recent introductions of wood boring insects traced to raw railroad ties and wood dunnage (pallets, crates, etc.) highlight the continued high concern of wood products as a pathway for pest introduction. International and domestic movement of infested nursery stock also provides a pathway for introduction of invasive plant pests and weeds. Introductions of invasive species and habitat loss continue to put pressure on threatened and endangered native plants.

Phytosanitary issues are becoming increasingly important in international markets. Requests for certification of Oregon's exported nursery stock and Christmas trees continues to be strong.

CONTINUITY FOR THE FUTURE

- Continue cooperation with federal and state agencies to prevent the introduction and spread of exotic plant pests, pathogens, and noxious weeds.
- Maintain biological control programs for weeds and insect pests.
- Meet demands for phytosanitary certification of exported nursery stock and Christmas trees.
- Increase inspections of imported nursery stock.
- Continue refinement of a grower-assisted inspection program for nurseries.
- Provide leadership and coordination to the interagency Invasive Species Council.
- Conserve Oregon’s botanical resources by continuing to develop conservation plans for Oregon’s threatened and endangered native plants.
- Focus evaluation of the Native Plant Conservation Program to put more emphasis on supporting projects carried out by partners and less on field work done by ODA staff.

The 2011-13 budget will continue the division’s programs at or near the current level. An increase in Federal Funds has offset a decline in General Funds.

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The Plant Division’s revenue is received from four sources: 1) General Fund; 2) Other Funds from licenses and fees in the nursery programs, certifications, special survey work; 3) Federal Funds from cooperative

agreements with USDA, BLM, USFS and BPA; and 4) M76 (2010) Lottery Funds.

Plant Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-LF	(298,026)	-	-	(298,026)
Beg Balance-OF	871,751	-	-	871,751
Beg Balance-FF	(1)	-	-	(1)
Other Funds	3,968,165	-	-	3,968,165
Federal Funds	5,200,472	(29,648)	(439,663)	4,731,161
General Fund	1,650,920	(267,943)	(214,396)	1,168,581
Transfers In-LF	7,336,995	157,745	(2,937,303)	4,557,437
Transfers In- OF	354,739	-	-	354,739
Transfers Out-OF	(708,266)	-	-	(708,266)
Transfers Out-Indirect FF	(738,534)	-	-	(738,534)
Total Avail Rev	17,638,215	(139,846)	(3,591,362)	13,907,007

ATC IN RAT

Plant Division is not subject to any matching requirements on its Other Funds. Federal Funds, however, have grant-by-grant matching requirements that are met by General and Lottery Fund expenditures within the division’s programs.

NON RA IMITATION ON U

Other Fund revenue generated by nursery and Christmas tree grower licenses is limited to uses that benefit the nursery and Christmas tree programs.

OR CA T M T ODO O Y

Plant Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	4,096,935	3,798,959
Charges for Services	1,593,770	108,724
Admin & Svc Charges	86	2,415
Fines & Forfeitures	22,814	30,361
Interest Income	151,170	16,763
Sales Income	3,103	-
Other Revenues	24,898	10,943
Federal Funds	6,400,967	4,731,161

Licenses and Fees are based on updated projections.

Other Revenues consist of incidental income.

Fines and Forfeitures consist of penalties for late renewal of Nursery and Christmas tree licenses.

Interest is projected on a lower cash balance.

Federal revenue has been projected based on the requested expenditures as federal grants are expected in the future.

RO O D C AN IN R NU OURC OR F

None.

RO O D AT C AN

Two bills being considered by the legislature are related to Plant Division programs. One would authorize ODA to regulate importation of out-of-state firewood to prevent introduction of invasive insects and plant diseases (HB 2122). The other would establish a program for issuing grants through ODA to support noxious weed control programs (HB 3358)

TICID I I ION

CTI ITI RO RAM AND I U

The Pesticides Division administers state laws regulating the distribution and use of pesticide products and the composition, labeling, and marketing of fertilizer products.

Pesticide products include materials intended to control or reduce the effects of pests. Herbicides, insecticides, fungicides, rodenticides, repellents, and disinfectants are among the types of pesticides ODA oversees. Products used by the public in public areas (parks and schools), in and around buildings, and in residences, or for agricultural and forest crop production, are regulated. Regulation includes product registration, distribution, use, record keeping, reporting, and licensing of users.

Pesticide products are also regulated on a federal basis. Division efforts include obtaining accurate information on federal regulation, and assuring that state regulation is equivalent to, or more stringent than federal requirements.

Fertilizer products include manufactured or processed fertilizer, lime, mineral, and amendment products intended to provide plant nutrients or improve soil conditions. Products for consumer use, as well as for agricultural and forest crop production, are regulated. Regulation pertains to the content of plant nutrients and non-nutrient materials. Naturally occurring materials, such as manures and compost, are not regulated by the Fertilizer Program.

ANT AC ROUND

Public concern persists over the potential impacts to human health and the environment from the use of pesticide products and fertilizer products. Pesticide Program activities focus on product composition, labeling, and use as evaluated and authorized by the United States Environmental Protection Agency (EPA). The intent of the certification and licensing program is to educate pesticide users on the lawful use of products, and instill practices that protect not only the user but their employees, the public, the waterways, and Oregon's environmental health. Compliance monitoring (investigation) focuses on proper use of pesticide products to reduce the potential for human and environmental health concerns. Fertilizer Program activities emphasize product composition and claimed benefits.

CT DR UT OF T UD T

- Provide responsive programs that meet the needs of Oregonians.
- Assure technical expertise to meet the changing needs in pesticide regulation.
- Increase outreach and educational efforts focused on proper pesticide use by all pesticide users, including agriculture and forestry users, commercial and public applicators in the urban environment, and homeowners.
- Expand utilization of the internet to provide information on fertilizer and pesticide products, regulatory requirements, other division activities, and integrated pest management (IPM).
- Increase the analysis of fertilizer products for claimed nutritive content and for non-nutritive constituents, particularly heavy metals.
- Maintain routine compliance monitoring and investigation of specific pesticide use practices.
- Enhance communication and interaction among agencies regarding general and specific fertilizer and pesticide issues.
- Continue a solid funding base for pesticide and fertilizer program activities.

NU OURC AND RO O DR NU C AN

OURC

Pesticides Division revenue is received from three sources: 1) General Fund, 2) Other Funds from licenses, registrations and fees in the Pesticides and Fertilizer programs; and 3) Federal Funds from cooperative agreements with EPA and USDA.

Pesticides Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	2,964,217	-	-	2,964,217
Beg Balance-FF	1	-	-	1
General Fund	57,325	285,548	(342,873)	0
Other Funds	5,637,921	-	-	5,637,921
Federal Funds	1,345,105	13,189	(50,087)	1,308,207
Transfer Out-OF	(1,374,244)	-	-	(1,374,244)
Transfer Out-Indirect FF	(204,211)	-	-	(204,211)
Total Avail Rev	8,426,114	298,737	(392,960)	8,331,891

ATC IN RAT

The Pesticides Division is not subject to any matching requirements on its Other Funds. Federal Funds, however, have grant-by-grant matching requirements that are met by Other Funds expenditures within the division's programs.

N RA IMITATION ON U

Other Fund revenue generated by this division is limited to uses that benefit the programs and goals of the Pesticides Division.

Pesticides Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	5,579,383	5,480,404
Federal Funds as Other Funds	10,096	-
Charges for Services	19,886	-
Admin & Svc Charges	200	-
Fines & Forfeitures	204,893	70,000
Interest Income	343,866	75,161
Sales Income	30	-
Other Revenues	11,106	12,356
Federal Funds	1,082,356	1,308,207

No changes in licensing or other fees are proposed.

Other Revenues consist of incidental income.

Fines and Forfeitures consist mostly of civil penalties levied against pesticide licensees and fertilizer product distributors.

Interest Income is projected on a lower cash balance.

Federal Funds are received from the EPA and the USDA.

RO O D C AN IN R NU OURC OR F

Due to scarce General Fund availability, the 2011-13 Governor's Balanced Budget removed General Fund from the division.

RO O D C AN AT C AN

Establish a program for certain pesticide users to obtain National Pollutant Discharge Elimination (NPDES) permits through the federal Clean Water Act as now required by the United States Environmental Protection Agency (EPA) and federal court action.

TICID NA Y TICA AND ON NT R

CTI ITI RO RAM AND U

The Pesticide Analytical and Response Center (PARC) is mandated by statute to investigate pesticide-related incidents in Oregon that have potential human health, animal health, or environmental effects. Activities performed by PARC include

- collecting incident information.
- mobilizing expertise for investigations.
- identifying trends and patterns of problems.
- making policy or other recommendations for action.
- reporting results of investigations.
- preparing activity reports for each legislative session.

PARC maintains regular contact with the Oregon State University Extension Service, United States Environmental Protection Agency (EPA), the Center for Research on Occupational and Environmental Toxicology (CROET), and other public and private organizations to facilitate the investigation of specific incidents, identify potential problems, and help develop solutions.

PARC investigations include collecting reports produced by member agencies and consulting, as necessary, with toxicologists from Oregon State University (OSU) and Oregon Health and Science University (OHSU). Other state and federal governmental bodies may also participate in the reporting or investigation of an incident.

PARC member agencies include the Oregon Department of Agriculture, the Oregon Department of Forestry, the Oregon Department of Fish & Wildlife, the Department of Environmental Quality, the Department of Human Services, the Occupational Safety & Health Administration, the State Fire Marshall, and the Oregon Poison Center.

ANT AC ROUND

The Pesticide Analytical and Response Center (PARC) was created by executive order in 1978. When Senate Bill 740 was passed in 1991, the program was reauthorized under the Oregon Department of Agriculture (ODA) through ORS 634.550. By legislative mandate, members of the governing board represent eight state agencies.

PARC collects and shares information about pesticide-related incidents involving alleged impacts to human health, animal health, or the environment.

Traditional funding for the program comes from the state General Fund. However, the 2009 Oregon Legislature enacted a one time fund shift for the 2009-2011 biennium. Due to scarce General Fund availability, the 2011-13 Governor's Balanced Budget removed General Fund from the program. For this period, PARC is funded by Other Funds obtained from annual pesticide product registration fees.

CT DR UT FOR T

- Assure technical expertise to provide science-based evaluation of pesticide related incidents in Oregon.
- Provide a centralized point of contact for Oregonians to meet the increasing needs and concerns associated with pesticide use practices.
- Enhance communication and interaction among agencies regarding pesticide use issues in Oregon.
- Increase outreach and educational efforts focused on pesticide related illness and injury programs among Oregon health care providers.

NU OURC AND RO O DR NU C AN

Budget information is included in Pesticides figures.

RO O D I AT C AN

None.

TICID ORTIN Y T M

CTI ITI RO RAM AND U

The 1999 Oregon Legislature established the broad framework for a statewide Pesticide Use Reporting System (PURS). During the 1999-2001 biennium, methods for operating the system were evaluated. The 2001 Oregon Legislature provided specific direction. The 2001-2003 biennium saw construction of the internet-based reporting system directed by the legislature. However, construction was halted due to the legislature's appropriation of previously authorized General Funds, shifted to meet state shortfalls. Very limited PURS funding was approved by the 2003 Oregon Legislature. Full program funding was restored by the 2005 Oregon Legislature; during the 2005-2007 biennium, the system was fully developed and implemented. PURS was fully operative in the 2007-2009 biennium. Household pesticide use information was gathered and reported for 2006, 2007, and 2008. Comprehensive, statewide pesticide use information was gathered and reported for 2007 and 2008. In the 2009-2011 biennium, the Oregon Legislature did not authorize PURS funding and program operation was suspended.

CT DR UT FOR T

Due to limited availability of General Fund, the 2011-13 Governor's Balanced Budget did not include funding for the PURS program.

NU OURC AND RO O DR NU C AN

OURC

By statute, Pesticide Use Reporting System (PURS) revenue is received from two sources: 1) General Funds; and 2) Other Funds, obtained from a designated pesticide product registration fee. General Funds and Other Funds amounts are required by statutes to be equivalent.

ATC IN RAT

Pesticide Use Reporting System (PURS) is subject to matching funding between General Funds and Other Funds.

N RA IMITATION ON U

General Funds and Other Funds revenue provide to Pesticide Use Reporting System (PURS) are limited to uses that benefit the programs and goals of the Pesticide Use Reporting System (PURS).

OR CA T M T ODO O Y

The 2011-13 Governor's Balanced budget did not include any funding for the PURS program.

RO O D C AN IN R NU OURC OR F

None.

RO O D I AT C AN

None.

# ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

AC A ACANCY FACTOR AND NON R ONA R IC

UR O

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 09-11 Legislatively Approved Budget (LAB).

O AC I D

The non-PICS Personal Services were increased by the standard 2.4 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.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$12,755), Lottery Funds by (\$14,262), Other Funds by (\$1,948), and requires an increase of \$7,426 in Federal Funds for a total reduction of (\$21,539).

ORRNOR A ANCD UD T

Recommended.

ORRNOR I ATY DOT D UD T

Approved.

AC A A OUT RO RAM AND ON TIM CO T

UR O

Reflects budget adjustments due to program phase-outs or one-time costs.

O AC I D

One-time costs associated with unemployment for the phase-out of the Pesticide Use Reporting System (PURS), Special Payments for fruit fly research and fighting invasive species near ATV trails in the 2009-11 Biennium are removed.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$281,211) and Other Funds by (\$498,009) for a total reduction of (\$779,220).

ORRNOR A ANCD UD T

Recommended.

ORRNOR I ATY DOT D UD T

Approved.

AC A TANDARD INF ATION

UR O

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

O AC I D

State Government Service Charges are directly from the DAS Price List. The Attorney General service charge is no more than 11 percent above the 09-11 base budget. Uniform rent is no more than 6.06 percent above the 11-13 base budget. The remaining Services and Supplies, Capital Outlay, and Special Payments are increased by the general inflation rate of 2.4 percent.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$53,746), requires an increase of \$27,711 Lottery Funds, reduces Other Funds by (\$68,907), and requires an increase of \$63,228 Federal Funds for a total reduction of (\$31,714).

OR NOR A ANC D UD T

Recommended.

AT Y DO T D UD T

Approved.

AC A UND IFT

UR O

Fund shifts that were noted as one-time in the budget reports associated with SB 5502 (2009) are restored to the original funding source.

O AC I D

Original Funding is restored for the Pesticide Analytical Response Center and the Threatened and Endangered Plant programs.

TAFFIN IM ACT

None.

NU OURC

This package reduces Other Funds by (\$341,751), requires an increase of \$341,751 General Fund, reduces Federal Funds by (\$87,113), and requires an increase of \$87,113 Lottery Funds for a total of zero.

OR NOR A ANC D UD T

Recommended.

AT Y DO T D UD T

Approved.

RO RAM UNIT ATURA OURC

AC A NU ORTFA

UR O

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

O AC I D

Through cuts in staffing and selected S&S to balance expenditures with Other Fund resources.

TAFFIN IM ACT

(4) Positions/(2.83) FTE

NU OURC

This package reduces Other Funds by (\$439,202).

O RNOR A ANC D UD T

Recommended as modified. In addition to Other Funds reductions, reduces Lottery Funds expenditures by (\$872,985) to balance with projected available revenues and reduces a total of (5) positions and (4.16) FTE.

AT Y DO T D UD T

Approved.

AC A IMINAT INF ATION

UR O

This package was used on a statewide basis after the Agency Request Budget, to eliminate standard and AG inflation, and to adjust State Government Service Charges.

O AC I D

Reduces revenue for General Fund and Lottery Funds. Reduces expenditures for General Fund, Lottery Funds, Other Funds, and Federal Funds.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$12,583), Lottery Funds by (\$56,747), Other Funds by (\$104,259), and Federal Funds by (\$71,813) for a total of (\$245,402).

O RNOR A ANC D UD T

Recommended.

AT Y DO T D UD T

Approved.

RO RAM UNIT ATURA OURC

AC A R ONA R IC D U TM NT

UR O

This package reflects a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget.

O AC I D

Reduces personal services expenditures by 5.5 percent.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$196,474), Lottery Funds by (\$324,485), Other Funds by (\$463,293), and Federal Funds by (\$164,148) for a total of (\$1,148,400).

O RNOR A ANC D U T

Recommended.

O AT Y DO T D U T

Approved.

AC A NA Y T D U TM NT

UR O

This package incorporates analyst adjustments, post-appeal adjustments, and program reductions recommended within the Governor's Budget. This package also adds Lottery Funds expenditure limitation that was removed in Packages 086 and 087 and adjusts Lottery Funds expenditures to match projected available resources. This package also adds Other Funds from the Pacific Coastal Salmon Recovery Fund, via OWEB, associated with Package 300 and the Ag Water Quality Program.

O AC I D

Reduces General Fund revenues and expenditures for Personal Services and Services & Supplies. Reduces Lottery Funds expenditures for Personal Services and Services & Supplies, while increasing expenditures for Special Payments. This package increases Other Funds expenditures associated with Pacific Coastal Salmon Recovery Funds in the Ag Water Quality Program.

TAFFIN IM ACT

(1) Positions / (0.31) FTE

NU OURC

This package reduces General Fund by (\$787,584), Lottery Funds by (\$48,038), and increases Other Funds by \$1,903,702 for a total of \$1,068,080.

O RNOR A ANC D U T

Recommended.

O AT Y DO T D U T

Approved as modified to remove funding and positions originally requested in Package 300 Monitoring Ag Water Quality Effectiveness, but added to this package using PCSRF Other Funds during development of the Governor's budget. The PCSRF Other Funds (\$894,927), (3) positions, and (3.00) FTE were moved back to Package 300. This package also includes a technical correction to the Governor's budget to add 2 positions and 1.83 FTE that should have been included in this package.

RO RAM UNIT ATURA OURC

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AC A UND IFT

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UR O

This package increases Other Fund expenditure limitation and position authority to partly offset Package 090 reductions.

O AC I D

Increases Other Fund expenditure limitation.

TAFFIN IM ACT

4 Positions / 2.95 FTE

NU OURC

This package increases Other Funds by \$730,000.

RNOR A ANC D UD T

Recommended.

AT Y DO T D UD T

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,755)	-	-	-	-	-	(12,755)
Federal Funds	-	-	-	7,426	-	-	7,426
Tsfr From Watershed Enhance Bd	-	(14,262)	-	-	-	-	(14,262)
<b>Total Revenues</b>	<b>(\$12,755)</b>	<b>(\$14,262)</b>	<b>-</b>	<b>\$7,426</b>	<b>-</b>	<b>-</b>	<b>(\$19,591)</b>
<b>Personal Services</b>							
Temporary Appointments	-	1,742	-	8,902	-	-	10,644
Overtime Payments	-	-	53	-	-	-	53
All Other Differential	-	-	62	-	-	-	62
Public Employees' Retire Cont	-	-	17	-	-	-	17
Pension Bond Contribution	(1,351)	(158)	13,697	5,642	-	-	17,830
Social Security Taxes	-	133	8	681	-	-	822
Unemployment Assessments	903	-	340	697	-	-	1,940
Mass Transit Tax	132	(1,333)	(972)	-	-	-	(2,173)
Vacancy Savings	(12,439)	(14,646)	(15,153)	(8,496)	-	-	(50,734)
<b>Total Personal Services</b>	<b>(\$12,755)</b>	<b>(\$14,262)</b>	<b>(\$1,948)</b>	<b>\$7,426</b>	<b>-</b>	<b>-</b>	<b>(\$21,539)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,755)	(14,262)	(1,948)	7,426	-	-	(21,539)
<b>Total Expenditures</b>	<b>(\$12,755)</b>	<b>(\$14,262)</b>	<b>(\$1,948)</b>	<b>\$7,426</b>	<b>-</b>	<b>-</b>	<b>(\$21,539)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	1,948	-	-	-	1,948
<b>Total Ending Balance</b>	-	-	<b>\$1,948</b>	-	-	-	<b>\$1,948</b>

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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: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(281,211)	-	-	-	-	-	(281,211)
<b>Total Revenues</b>	<b>(\$281,211)</b>	-	-	-	-	-	<b>(\$281,211)</b>
<b>Personal Services</b>							
Unemployment Assessments	(46,744)	-	(46,744)	-	-	-	(93,488)
Mass Transit Tax	(1,007)	-	(1,091)	-	-	-	(2,098)
<b>Total Personal Services</b>	<b>(\$47,751)</b>	-	<b>(\$47,835)</b>	-	-	-	<b>(\$95,586)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(4,262)	-	-	-	(4,262)
Out of State Travel	-	-	(519)	-	-	-	(519)
Employee Training	-	-	(612)	-	-	-	(612)
Office Expenses	-	-	(6,853)	-	-	-	(6,853)
Telecommunications	-	-	(1,967)	-	-	-	(1,967)
Data Processing	-	-	(2,492)	-	-	-	(2,492)
Publicity and Publications	-	-	(5,267)	-	-	-	(5,267)
Professional Services	-	-	(11,181)	-	-	-	(11,181)
Attorney General	-	-	(6,322)	-	-	-	(6,322)
Employee Recruitment and Develop	-	-	(62)	-	-	-	(62)
Dues and Subscriptions	-	-	(356)	-	-	-	(356)
Fuels and Utilities	-	-	(8,583)	-	-	-	(8,583)
Agency Program Related S and S	-	-	(539)	-	-	-	(539)
Intra-agency Charges	-	-	(500)	-	-	-	(500)
Other Services and Supplies	(8,460)	-	(47,309)	-	-	-	(55,769)

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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: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	(3,003)	-	-	-	(3,003)
IT Expendable Property	-	-	(347)	-	-	-	(347)
<b>Total Services &amp; Supplies</b>	<b>(\$8,460)</b>	-	<b>(\$100,174)</b>	-	-	-	<b>(\$108,634)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(225,000)	-	-	-	-	-	(225,000)
Other Special Payments	-	-	(350,000)	-	-	-	(350,000)
<b>Total Special Payments</b>	<b>(\$225,000)</b>	-	<b>(\$350,000)</b>	-	-	-	<b>(\$575,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(281,211)	-	(498,009)	-	-	-	(779,220)
<b>Total Expenditures</b>	<b>(\$281,211)</b>	-	<b>(\$498,009)</b>	-	-	-	<b>(\$779,220)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	498,009	-	-	-	498,009
<b>Total Ending Balance</b>	-	-	<b>\$498,009</b>	-	-	-	<b>\$498,009</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(53,746)	-	-	-	-	-	(53,746)
Federal Funds	-	-	-	63,228	-	-	63,228
Tsfr From Watershed Enhance Bd	-	27,711	-	-	-	-	27,711
<b>Total Revenues</b>	<b>(\$53,746)</b>	<b>\$27,711</b>	<b>-</b>	<b>\$63,228</b>	<b>-</b>	<b>-</b>	<b>\$37,193</b>

**Services & Supplies**

Instate Travel	-	13,534	10,109	15,157	-	-	38,800
Out of State Travel	4	365	852	970	-	-	2,191
Employee Training	-	2,806	615	443	-	-	3,864
Office Expenses	-	2,767	3,334	2,758	-	-	8,859
Telecommunications	107	1,568	1,969	554	-	-	4,198
State Gov. Service Charges	(63,073)	(82,047)	(155,754)	-	-	-	(300,874)
Data Processing	1	727	1,207	170	-	-	2,105
Publicity and Publications	-	454	4,296	4,455	-	-	9,205
Professional Services	-	6,960	9,564	5,025	-	-	21,549
Attorney General	2,780	117	11,174	296	-	-	14,367
Employee Recruitment and Develop	-	12	146	2	-	-	160
Dues and Subscriptions	-	52	138	1	-	-	191
Facilities Rental and Taxes	6,380	4,651	3,769	317	-	-	15,117
Fuels and Utilities	-	-	34	78	-	-	112
Facilities Maintenance	-	24	-	-	-	-	24
Agency Program Related S and S	-	4,561	3,748	15,783	-	-	24,092
Intra-agency Charges	3	-	982	50	-	-	1,035
Other Services and Supplies	7	3,803	14,664	15,762	-	-	34,236
Expendable Prop 250 - 5000	22	3,150	1,226	1,294	-	-	5,692

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	23	74	171	113	-	-	381
<b>Total Services &amp; Supplies</b>	<b>(\$53,746)</b>	<b>(\$36,422)</b>	<b>(\$87,756)</b>	<b>\$63,228</b>	-	-	<b>(\$114,696)</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	78	-	-	-	78
Automotive and Aircraft	-	-	946	-	-	-	946
<b>Total Capital Outlay</b>	-	-	<b>\$1,024</b>	-	-	-	<b>\$1,024</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	64,133	8,608	-	-	-	72,741
Dist to Non-Gov Units	-	-	6,842	-	-	-	6,842
Spc Pmt to Oregon Health Authority	-	-	2,375	-	-	-	2,375
<b>Total Special Payments</b>	-	<b>\$64,133</b>	<b>\$17,825</b>	-	-	-	<b>\$81,958</b>
<b>Total Expenditures</b>							
Total Expenditures	(53,746)	27,711	(68,907)	63,228	-	-	(31,714)
<b>Total Expenditures</b>	<b>(\$53,746)</b>	<b>\$27,711</b>	<b>(\$68,907)</b>	<b>\$63,228</b>	-	-	<b>(\$31,714)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	68,907	-	-	-	68,907
<b>Total Ending Balance</b>	-	-	<b>\$68,907</b>	-	-	-	<b>\$68,907</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 050 - Fundshifts**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	341,751	-	-	-	-	-	341,751
Federal Funds	-	-	-	(87,113)	-	-	(87,113)
Tsfr From Watershed Enhance Bd	-	87,113	-	-	-	-	87,113
<b>Total Revenues</b>	<b>\$341,751</b>	<b>\$87,113</b>	<b>-</b>	<b>(\$87,113)</b>	<b>-</b>	<b>-</b>	<b>\$341,751</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	21,183	-	(21,183)	-	-	-
Empl. Rel. Bd. Assessments	-	5	-	(5)	-	-	-
Public Employees' Retire Cont	-	3,052	-	(3,052)	-	-	-
Social Security Taxes	-	1,620	-	(1,620)	-	-	-
Worker's Comp. Assess. (WCD)	-	8	-	(8)	-	-	-
Flexible Benefits	-	3,849	-	(3,849)	-	-	-
Reconciliation Adjustment	151,014	-	(151,014)	-	-	-	-
<b>Total Personal Services</b>	<b>\$151,014</b>	<b>\$29,717</b>	<b>(\$151,014)</b>	<b>(\$29,717)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Services &amp; Supplies</b>							
Instate Travel	999	17,636	(999)	(17,636)	-	-	-
Employee Training	358	-	(358)	-	-	-	-
Office Expenses	2,808	1,728	(2,808)	(1,728)	-	-	-
Telecommunications	1,804	509	(1,804)	(509)	-	-	-
State Gov. Service Charges	-	8,190	-	(8,190)	-	-	-
Data Processing	-	336	-	(336)	-	-	-
Publicity and Publications	13,039	145	(13,039)	(145)	-	-	-
Professional Services	-	9,196	-	(9,196)	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	48	242	(48)	(242)	-	-	-
Dues and Subscriptions	159	-	(159)	-	-	-	-
Facilities Rental and Taxes	988	11,242	(988)	(11,242)	-	-	-
Agency Program Related S and S	15,222	1,001	(15,222)	(1,001)	-	-	-
Other Services and Supplies	-	7,171	-	(7,171)	-	-	-
Expendable Prop 250 - 5000	2,621	-	(2,621)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$38,046</b>	<b>\$57,396</b>	<b>(\$38,046)</b>	<b>(\$57,396)</b>	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	53,715	-	(53,715)	-	-	-	-
Spc Pmt to Oregon Health Authority	98,976	-	(98,976)	-	-	-	-
<b>Total Special Payments</b>	<b>\$152,691</b>	-	<b>(\$152,691)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	341,751	87,113	(341,751)	(87,113)	-	-	-
<b>Total Expenditures</b>	<b>\$341,751</b>	<b>\$87,113</b>	<b>(\$341,751)</b>	<b>(\$87,113)</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	341,751	-	-	-	341,751
<b>Total Ending Balance</b>	-	-	<b>\$341,751</b>	-	-	-	<b>\$341,751</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Watershed Enhance Bd	-	(872,985)	-	-	-	-	(872,985)
<b>Total Revenues</b>	-	<b>(\$872,985)</b>	-	-	-	-	<b>(\$872,985)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(211,800)	-	-	-	(211,800)
Empl. Rel. Bd. Assessments	-	-	(96)	-	-	-	(96)
Public Employees' Retire Cont	-	-	(30,521)	-	-	-	(30,521)
Social Security Taxes	-	-	(16,203)	-	-	-	(16,203)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Flexible Benefits	-	-	(70,224)	-	-	-	(70,224)
Reconciliation Adjustment	-	(303,261)	(87,645)	-	-	-	(390,906)
<b>Total Personal Services</b>	-	<b>(\$303,261)</b>	<b>(\$416,627)</b>	-	-	-	<b>(\$719,888)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(22,575)	-	-	-	(22,575)
Other Services and Supplies	-	(112,318)	-	-	-	-	(112,318)
<b>Total Services &amp; Supplies</b>	-	<b>(\$112,318)</b>	<b>(\$22,575)</b>	-	-	-	<b>(\$134,893)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	(457,406)	-	-	-	-	(457,406)
<b>Total Special Payments</b>	-	<b>(\$457,406)</b>	-	-	-	-	<b>(\$457,406)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	(872,985)	(439,202)	-	-	-	(1,312,187)
<b>Total Expenditures</b>	-	<b>(\$872,985)</b>	<b>(\$439,202)</b>	-	-	-	<b>(\$1,312,187)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	439,202	-	-	-	439,202
<b>Total Ending Balance</b>	-	-	<b>\$439,202</b>	-	-	-	<b>\$439,202</b>
<b>Total Positions</b>							
Total Positions							(5)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(5)</b>
<b>Total FTE</b>							
Total FTE							(4.16)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(4.16)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 086 - Eliminate Inflation**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,583)	-	-	-	-	-	(12,583)
Federal Funds	-	-	-	(71,813)	-	-	(71,813)
Tsfr From Watershed Enhance Bd	-	(56,747)	-	-	-	-	(56,747)
<b>Total Revenues</b>	<b>(\$12,583)</b>	<b>(\$56,747)</b>	<b>-</b>	<b>(\$71,813)</b>	<b>-</b>	<b>-</b>	<b>(\$141,143)</b>

<b>Personal Services</b>							
Temporary Appointments	-	(1,618)	-	(8,270)	-	-	(9,888)
Overtime Payments	-	-	(44)	-	-	-	(44)
All Other Differential	-	-	(51)	-	-	-	(51)
Public Employees' Retire Cont	-	-	(13)	-	-	-	(13)
Social Security Taxes	-	(124)	(7)	(632)	-	-	(763)
<b>Total Personal Services</b>	<b>-</b>	<b>(\$1,742)</b>	<b>(\$115)</b>	<b>(\$8,902)</b>	<b>-</b>	<b>-</b>	<b>(\$10,759)</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	(13,534)	(10,109)	(15,157)	-	-	(38,800)
Out of State Travel	(4)	(365)	(852)	(970)	-	-	(2,191)
Employee Training	-	(2,806)	(615)	(443)	-	-	(3,864)
Office Expenses	-	(2,767)	(3,334)	(2,758)	-	-	(8,859)
Telecommunications	(107)	(1,568)	(1,969)	(554)	-	-	(4,198)
State Gov. Service Charges	(9,463)	(14,031)	(39,915)	-	-	-	(63,409)
Data Processing	(1)	(727)	(1,207)	(170)	-	-	(2,105)
Publicity and Publications	-	(454)	(4,296)	(4,455)	-	-	(9,205)
Professional Services	-	(6,960)	(9,564)	(5,025)	-	-	(21,549)
Attorney General	(2,953)	(117)	(11,174)	(296)	-	-	(14,540)

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 086 - Eliminate Inflation

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	(12)	(146)	(2)	-	-	(160)
Dues and Subscriptions	-	(52)	(138)	(1)	-	-	(191)
Fuels and Utilities	-	-	(34)	(78)	-	-	(112)
Facilities Maintenance	-	(24)	-	-	-	-	(24)
Agency Program Related S and S	-	(4,561)	(3,748)	(15,783)	-	-	(24,092)
Intra-agency Charges	(3)	-	(982)	(50)	-	-	(1,035)
Other Services and Supplies	(7)	(3,803)	(14,664)	(15,762)	-	-	(34,236)
Expendable Prop 250 - 5000	(22)	(3,150)	(1,226)	(1,294)	-	-	(5,692)
IT Expendable Property	(23)	(74)	(171)	(113)	-	-	(381)
<b>Total Services &amp; Supplies</b>	<b>(\$12,583)</b>	<b>(\$55,005)</b>	<b>(\$104,144)</b>	<b>(\$62,911)</b>	-	-	<b>(\$234,643)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,583)	(56,747)	(104,259)	(71,813)	-	-	(245,402)
<b>Total Expenditures</b>	<b>(\$12,583)</b>	<b>(\$56,747)</b>	<b>(\$104,259)</b>	<b>(\$71,813)</b>	-	-	<b>(\$245,402)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	104,259	-	-	-	104,259
<b>Total Ending Balance</b>	-	-	<b>\$104,259</b>	-	-	-	<b>\$104,259</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(196,474)	-	-	-	-	-	(196,474)
Federal Funds	-	-	-	(164,148)	-	-	(164,148)
Tsfr From Watershed Enhance Bd	-	(324,485)	-	-	-	-	(324,485)
<b>Total Revenues</b>	<b>(\$196,474)</b>	<b>(\$324,485)</b>	<b>-</b>	<b>(\$164,148)</b>	<b>-</b>	<b>-</b>	<b>(\$685,107)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(196,474)	(324,485)	(463,293)	(164,148)	-	-	(1,148,400)
<b>Total Personal Services</b>	<b>(\$196,474)</b>	<b>(\$324,485)</b>	<b>(\$463,293)</b>	<b>(\$164,148)</b>	<b>-</b>	<b>-</b>	<b>(\$1,148,400)</b>
<b>Total Expenditures</b>							
Total Expenditures	(196,474)	(324,485)	(463,293)	(164,148)	-	-	(1,148,400)
<b>Total Expenditures</b>	<b>(\$196,474)</b>	<b>(\$324,485)</b>	<b>(\$463,293)</b>	<b>(\$164,148)</b>	<b>-</b>	<b>-</b>	<b>(\$1,148,400)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	463,293	-	-	-	463,293
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$463,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$463,293</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(787,584)	-	-	-	-	-	(787,584)
Tsfr From Watershed Enhance Bd	-	(415,122)	1,875,021	-	-	-	1,459,899
<b>Total Revenues</b>	<b>(\$787,584)</b>	<b>(\$415,122)</b>	<b>\$1,875,021</b>	-	-	-	<b>\$672,315</b>

<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(50,503)	(346,651)	347,533	-	-	-	(49,621)
Temporary Appointments	-	1,618	132,477	-	-	-	134,095
Empl. Rel. Bd. Assessments	(40)	(120)	121	-	-	-	(39)
Public Employees' Retire Cont	(7,278)	(49,953)	50,080	-	-	-	(7,151)
Social Security Taxes	(3,862)	(26,393)	36,717	-	-	-	6,462
Worker's Comp. Assess. (WCD)	(57)	(173)	176	-	-	-	(54)
Mass Transit Tax	-	-	1,772	-	-	-	1,772
Flexible Benefits	(6,442)	(88,229)	96,597	-	-	-	1,926
Reconciliation Adjustment	(542,693)	307,615	(21,075)	-	-	-	(256,153)
<b>Total Personal Services</b>	<b>(\$610,875)</b>	<b>(\$202,286)</b>	<b>\$644,398</b>	-	-	-	<b>(\$168,763)</b>

<b>Services &amp; Supplies</b>							
Instate Travel	1,801	(122,061)	29,446	-	-	-	(90,814)
Out of State Travel	376	365	-	-	-	-	741
Employee Training	(358)	(35,246)	72,458	-	-	-	36,854
Office Expenses	(2,808)	(21,485)	-	-	-	-	(24,293)
Telecommunications	5,774	(18,697)	38,589	-	-	-	25,666
Data Processing	-	(5,508)	11,874	-	-	-	6,366
Publicity and Publications	(13,039)	138	-	-	-	-	(12,901)

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	-	6,843	-	-	-	-	6,843
Employee Recruitment and Develop	2,976	12	-	-	-	-	2,988
Dues and Subscriptions	917	52	97	-	-	-	1,066
Facilities Rental and Taxes	(2,248)	-	-	-	-	-	(2,248)
Facilities Maintenance	-	24	-	-	-	-	24
Agency Program Related S and S	(15,222)	2,256	-	-	-	-	(12,966)
Other Services and Supplies	(320)	110,250	-	-	-	-	109,930
Expendable Prop 250 - 5000	(1,912)	(27,951)	59,222	-	-	-	29,359
IT Expendable Property	45	74	-	-	-	-	119
<b>Total Services &amp; Supplies</b>	<b>(\$24,018)</b>	<b>(\$110,934)</b>	<b>\$211,686</b>	-	-	-	<b>\$76,734</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	265,182	-	-	-	-	265,182
Dist to Non-Gov Units	(53,715)	-	53,715	-	-	-	-
Spc Pmt to Oregon Health Authority	(98,976)	-	98,976	-	-	-	-
<b>Total Special Payments</b>	<b>(\$152,691)</b>	<b>\$265,182</b>	<b>\$152,691</b>	-	-	-	<b>\$265,182</b>
<b>Total Expenditures</b>							
Total Expenditures	(787,584)	(48,038)	1,008,775	-	-	-	173,153
<b>Total Expenditures</b>	<b>(\$787,584)</b>	<b>(\$48,038)</b>	<b>\$1,008,775</b>	-	-	-	<b>\$173,153</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	(367,084)	866,246	-	-	-	499,162
<b>Total Ending Balance</b>	-	<b>(\$367,084)</b>	<b>\$866,246</b>	-	-	-	<b>\$499,162</b>
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(1.48)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.48)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 092 - Fund Shifts\Sweeps**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(278,582)	-	278,582	-	-	-	-
Temporary Appointments	-	-	3,172	-	-	-	3,172
Empl. Rel. Bd. Assessments	(82)	-	82	-	-	-	-
Public Employees' Retire Cont	(40,143)	-	40,143	-	-	-	-
Social Security Taxes	(21,311)	-	21,554	-	-	-	243
Worker's Comp. Assess. (WCD)	(118)	-	118	-	-	-	-
Flexible Benefits	(60,132)	-	60,132	-	-	-	-
Reconciliation Adjustment	400,368	-	142,787	-	-	-	543,155
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$546,570</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$546,570</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	999	-	-	-	999
Employee Training	-	-	358	-	-	-	358
Office Expenses	-	-	2,808	-	-	-	2,808
Telecommunications	-	-	1,804	-	-	-	1,804
Data Processing	-	-	80	-	-	-	80
Publicity and Publications	-	-	13,039	-	-	-	13,039
Dues and Subscriptions	-	-	159	-	-	-	159
Facilities Rental and Taxes	-	-	145,628	-	-	-	145,628
Agency Program Related S and S	-	-	15,222	-	-	-	15,222
Other Services and Supplies	-	-	493	-	-	-	493
Expendable Prop 250 - 5000	-	-	2,840	-	-	-	2,840
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$183,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$183,430</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 092 - Fund Shifts\Sweeps

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	730,000	-	-	-	730,000
<b>Total Expenditures</b>	-	-	<b>\$730,000</b>	-	-	-	<b>\$730,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(730,000)	-	-	-	(730,000)
<b>Total Ending Balance</b>	-	-	<b>(\$730,000)</b>	-	-	-	<b>(\$730,000)</b>
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							2.95
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.95</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0741370	OA	C8505 AA NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	09	6,901.00		21,183-	144,441-	165,624-
										8,534-	58,198-	66,732-
0741370	OA	C8505 AA NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	09	6,901.00			165,624	165,624
											66,732	66,732
TOTAL PICS SALARY										21,183-	21,183	
TOTAL PICS OPE										8,534-	8,534	
TOTAL PICS PERSONAL SERVICES =			---	-----	-----			-----	-----	29,717-	29,717	-----

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
0702650	OB C4116 AA	LABORER/STUDENT WORKER	1-	.33-	8.00-	02	2,052.00		16,416- 13,688-			16,416- 13,688-	
0760050	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,238.00		101,712- 52,634-			101,712- 52,634-	
0760060	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	3,903.00		93,672- 50,860-			93,672- 50,860-	
TOTAL PICS SALARY									211,800-				211,800-
TOTAL PICS OPE									117,182-				117,182-
TOTAL PICS PERSONAL SERVICES =			3-	2.33-	56.00-				328,982-			328,982-	

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST	2	.07-	1.68-	04	3,179.00	3,552- 2,189-	1,789- 1,103-			5,341- 3,292-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST	2	.02	.56	04	3,179.00		1,780 1,380			1,780 1,380
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST	2	.43-	10.32-	04	3,179.00	21,817- 13,448-	10,990- 6,774-			32,807- 20,222-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST	2	.14	3.46	04	3,179.00		10,999 8,522			10,999 8,522
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST	2	1-	.50-	12.00-	04	3,179.00	10,147- 6,254-	14,981- 9,233-	13,020- 8,025-	38,148- 23,512-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST	2	1	.55	13.12	04	3,179.00	13,701 10,615	14,982 11,608	13,025 10,093	41,708 32,316
0147350	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER	E	.20-	4.80-	10	7,969.00	28,688- 6,403-	9,563- 2,135-			38,251- 8,538-
0147350	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER	E	.05	1.31	10	7,969.00		10,439 4,232			10,439 4,232
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	09	5,442.00			130,608- 59,008-	130,608- 59,008-
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	09	5,442.00	130,608 59,008			130,608 59,008
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	04	4,286.00			102,864- 52,888-	102,864- 52,888-
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	04	4,286.00	102,864 52,888			102,864 52,888
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	06	4,716.00			113,184- 55,164-	113,184- 55,164-
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	06	4,716.00	113,184 55,164			113,184 55,164
TOTAL PICS SALARY								50,503-	347,533		346,651-	49,621-
TOTAL PICS OPE								17,679-	173,557		164,992-	9,114-
TOTAL PICS PERSONAL SERVICES =				.44-	10.35-			68,182-	521,090		511,643-	58,735-

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	06	4,716.00	113,184- 55,164-			113,184- 55,164-
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	06	4,716.00	226 110	112,958 55,054		113,184 55,164
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	09	6,901.00	165,624- 66,732-			165,624- 66,732-
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	09	6,901.00		165,624 66,732		165,624 66,732
TOTAL PICS SALARY								278,582-	278,582			
TOTAL PICS OPE								121,786-	121,786			
TOTAL PICS PERSONAL SERVICES =				.00	.00			400,368-	400,368			

UR O

The current \$25 fee for a Confined Animal Feeding Operation (CAFO) permit has been in place for 25 years. The size, complexities, and requirements of CAFO permitted facilities have increased over time. This proposal will increase the annual permit fee paid by farmers permitted in this program.

In addition, some permitted operators have expressed an interest in implementing a cost recovery fee to provide a mechanism for the Oregon Department of Agriculture (ODA) to charge operators for inspections beyond the “regularly scheduled CAFO inspections.” Follow-up inspections add significantly to workload for the CAFO program. The current fee structure provides no incentive for individuals with permit violations to address and resolve problems in a way that encourages program efficiency or cost containment. Certain sectors of the permitted facilities have expressed concern that the burden for paying for follow-up inspections should be borne by the violators rather than by all CAFO permitted facilities or by the state.

This concept will only propose to address revenue and funding in the CAFO program.

O AC I D

This concept proposes to eliminate the \$25 annual fee for each permitted CAFO and replace it with a tiered annual fee. ODA is proposing fees be established for small, medium, and large facilities as defined by ODA at \$100, \$200, and \$300 respectively. The tiered fee is based on facility size as defined in Oregon’s CAFO NPDES General Permit 01-2009. The CAFO NPDES General Permit 01-2009 provides the detail by which facility categories are identified. These identifications may change over time.

Allowing for ODA to define small, medium, and large facilities is the most desirable approach.

In addition, ODA will propose a cost recovery fee for facilities that require additional site visits beyond regularly scheduled inspections. The addition of this mechanism would provide an additional revenue stream to more equitably disperse program costs where generated. ODA is seeking authority to adopt rules to establish fees and charge for follow up inspections.

UANTIFYIN R U T

Results of these additional funds will be documented through the CAFO database that tracks CAFO staff activities. Information tracked includes: intervals between CAFO inspections, timeliness of follow up inspections, results of inspections, and resolution of violations. The cost recovery fee is expected to provide initiative for operators to manage so that violations do not occur, thus, reducing the need for ODA staff to conduct multiple site visits due to lack of activity by an operator.

TAFFIN IM ACT

0.5 FTE which is removed in Essential Package 070 is restored.

NU OURC

\$110,220 Other Funds (License Fees & Cost Recovery Fees)

RNOR A ANC D UD T

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$4,821) to match Package 087 reductions.

AT Y DO T D UD T

Approved. The fee modifications contained in SB 120 were approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 315 - CAFO Fee

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	90,650	-	-	-	90,650
Charges for Services	-	-	19,570	-	-	-	19,570
<b>Total Revenues</b>	-	-	<b>\$110,220</b>	-	-	-	<b>\$110,220</b>
<b>Personal Services</b>							
Reconciliation Adjustment	-	-	82,824	-	-	-	82,824
<b>Total Personal Services</b>	-	-	<b>\$82,824</b>	-	-	-	<b>\$82,824</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	22,575	-	-	-	22,575
<b>Total Services &amp; Supplies</b>	-	-	<b>\$22,575</b>	-	-	-	<b>\$22,575</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	105,399	-	-	-	105,399
<b>Total Expenditures</b>	-	-	<b>\$105,399</b>	-	-	-	<b>\$105,399</b>
<b>Ending Balance</b>							
Ending Balance	-	-	4,821	-	-	-	4,821
<b>Total Ending Balance</b>	-	-	<b>\$4,821</b>	-	-	-	<b>\$4,821</b>

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AC A A TICID O ITION  
RORITY AN

UR O

Continue current level of outreach and compliance monitoring activities in the Base Pesticides Program conducted during the 2009-2011 biennium. Outreach focuses on educating pesticide users about lawfully using pesticides. Compliance monitoring includes documenting how pesticides were used, determining if specific uses were conducted lawfully, and taking enforcement action for unlawful actions.

O AC I D

Make the two additional Limited Duration Natural Resource Specialist 3 positions, provided in the 2009-2011 biennium, permanent. Maintain 2009-2011 staffing levels and geographical areas of assignment, including continuing a field office in Baker City.

UANTIFYIN R U T

Record number of outreach events and compliance monitoring investigations conducted by each position. Compare numbers for each position, and totals for all positions, with numbers recorded for 2009-2011.

TAFFIN IM ACT

2 Positions/2.00 FTE (Natural Resource Specialists 3)

NU OURC

\$439,064 Other Funds, obtained from pesticide product registration fees and pesticide user licensing fees.

RNOR A ANC D UD T

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$18,593) to match Package 087 reductions.

ATI Y DO T D UD T

Approved as modified. The two positions are approved as Limited Duration for 2011-13.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 325 - Base Pesticide Positions**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	226,368	-	-	-	226,368
Empl. Rel. Bd. Assessments	-	-	82	-	-	-	82
Public Employees' Retire Cont	-	-	32,620	-	-	-	32,620
Social Security Taxes	-	-	17,316	-	-	-	17,316
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,359	-	-	-	1,359
Flexible Benefits	-	-	60,192	-	-	-	60,192
Reconciliation Adjustment	-	-	(18,593)	-	-	-	(18,593)
<b>Total Personal Services</b>	-	-	<b>\$319,462</b>	-	-	-	<b>\$319,462</b>

**Services & Supplies**

Instate Travel	-	-	5,362	-	-	-	5,362
Out of State Travel	-	-	653	-	-	-	653
Employee Training	-	-	770	-	-	-	770
Office Expenses	-	-	8,622	-	-	-	8,622
Telecommunications	-	-	2,475	-	-	-	2,475
Data Processing	-	-	3,135	-	-	-	3,135
Publicity and Publications	-	-	6,626	-	-	-	6,626
Dues and Subscriptions	-	-	448	-	-	-	448
Fuels and Utilities	-	-	10,799	-	-	-	10,799
Agency Program Related S and S	-	-	678	-	-	-	678
Intra-agency Charges	-	-	629	-	-	-	629

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 325 - Base Pesticide Positions

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	60,812	-	-	-	60,812
<b>Total Services &amp; Supplies</b>	-	-	<b>\$101,009</b>	-	-	-	<b>\$101,009</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	420,471	-	-	-	420,471
<b>Total Expenditures</b>	-	-	<b>\$420,471</b>	-	-	-	<b>\$420,471</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(420,471)	-	-	-	(420,471)
<b>Total Ending Balance</b>	-	-	<b>(\$420,471)</b>	-	-	-	<b>(\$420,471)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 325 - Base Pesticide Positions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1332501	OA	C8503 AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184			113,184
									55,164			55,164
1332502	OA	C8503 AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184			113,184
									55,164			55,164
TOTAL PICS SALARY									226,368			226,368
TOTAL PICS OPE									110,328			110,328
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				336,696			336,696

UR O

The Oregon legislature, other state and federal agencies, and the public look to the Oregon Department of Agriculture (ODA) to address agricultural water quality issues in Oregon. ODA frequently receives requests for information on the effectiveness of programs identified in ORS 568 to help achieve state goals for water quality, habitat, and fisheries. This policy option package addresses this need through reinstating needed positions and supporting a monitoring program that includes: evaluating riparian conditions along agricultural lands (component 1 below); monitoring ambient water quality monitoring sites that reflect strong agricultural influence (component 2 below); and establishing the expertise within the ODA to analyze, report and fully participate in state water quality monitoring efforts (component 3 below).

Component 1: Riparian condition monitoring—High-resolution aerial photography is an effective, non-intrusive tool for assessing riparian conditions along agricultural lands. Through an EPA 319 grant in 2003, ODA established protocols for assessing riparian area cover within 90 feet of streams. This information provides a resource to track changes in riparian condition over time and determine the effectiveness of the state’s programs to enhance riparian conditions along agricultural lands. While the 2003 grant provided the resources to establish the protocols, no funds are presently identified to support annual high-resolution aerial photography to track changes in resource conditions. Funding will support a contract to capture high-resolution aerial photographs on transects defined by ODA which will be used to track changes in riparian conditions associated with lands subject to the Agriculture Water Quality Program.

Component 2: Ambient water quality monitoring—To effectively gage the progress of ODA’s Water Quality Management Plans (WQMPs), additional ambient monitoring sites throughout the state are needed. Currently ODA has identified 35 active ambient monitoring sites that reflect strong agricultural influence. Not all of these sites are monitored by DEQ frequently enough to develop trends in water quality. Only 30 of ODA’s planning basins have at least one ambient monitoring site within them. The Department of Environmental Quality (DEQ) tries to sample each site six times a year. More ambient monitoring sites representing agricultural

influence would provide a clearer picture of how effective ODA’s WQMPs are towards protecting water resources.

Component 3: Reinstating water quality positions and establishing a monitoring specialist—ODA works cooperatively with other state and federal agencies to coordinate efforts to evaluate progress in programs that contribute to the Oregon Plan for Salmon and Watersheds and ODA’s Agriculture Water Quality Program. Given the complexity of the statewide effort and limited resources within the agency, ODA has not been able to fully contribute to and participate in monitoring coordination. ODA has also been limited in development of sample planning, collection, analysis, evaluation, and reporting of results related to ODA programs. This position is expected to help achieve consistency in monitoring efforts with other state and federal agencies; to provide a means to coordinate and distribute data; and to provide a better source of information for evaluating program effectiveness. The Pesticide Analytical Response Center (PARC), SWCDs, and Local Advisor Committees are several of the means by which this information will be distributed.

O AC I D

Component 1: Riparian condition monitoring—A subset of the streams in each agricultural water quality basin is proposed to be photographed every five years. By photographing one subset of identified agricultural stream reaches annually, information in each basin would be updated on a five year rotation. This would provide information needed on the effectiveness of the Agricultural Water Quality Management Program in achieving state goals for riparian conditions for water quality and control costs.

Component 2: Ambient water quality monitoring—An additional 21 locations have been identified that are needed to monitor the effectiveness of the Agricultural Water Quality Programs. ODA proposes to identify these sites and develop an Memorandum of Understanding (MOA) with DEQ to add these sites to their monitoring program. For this reason, development of this component of the policy option package will need to be coordinated with DEQ. In the past, DEQ has indicated that they are receptive to adding additional monitoring sites, if funding is provided. Consistency and simplicity would be achieved by having DEQ monitor these new sites for the same analytes they look for at their other monitoring sites. Biological

sampling (macroinvertebrates) would also be monitored once a year (low water period sometime from July 1 to Sept 30) to provide an evaluation of beneficial use support and a measure of stresses from temperature and sediment using DEQs stressor identification models. Biological sampling would also reflect possible effects from toxics, such as herbicides and pesticides, that are not measured as part of the ambient chemistry.

Component 3: Monitoring specialist—A position with expertise in natural resource monitoring and experience in working with state and federal government agencies and private organizations will be established. This position will allow ODA to work closely with other state and federal agencies regarding natural resources monitoring to ensure that agricultural issues are appropriately addressed. This position will provide an efficient mechanism to communicate with internal and external clients and improve coordination. This would provide a means for the state and the industry to rapidly be involved as information becomes available. In addition, two positions lost due to budget shortfalls in 2009 are proposed to be reestablished.

QUANTIFYING RIPARIAN

Data on water quality and riparian conditions would be available and reports developed biennially by the department. Results from this analysis would be used to direct efforts of both education/outreach and compliance activities.

TAFFIN IM ACT

Component 3

1 Position/1.0 FTE (Natural Resource Specialist 4)

2 Positions/2.0 FTE (Natural Resource Specialist 3)

NU OURC

\$897,727 Lottery Funds

OR RNOR ANCD UD T

Not Recommended in this package, but the components are contained in Pkg 090 funded with Pacific Coast Salmon Recovery Funds (PCSRF).

OR AT Y DO T D UD T

Approved. The Governor's budget funded this package using PCSRF Other Funds that originated from OWEB and were added to Package 090. The funds and positions are moved back to this package with the understanding that the positions are being created as Limited Duration and the funding is provided on a one-time basis and will be phased out during development of the 2013-15 biennium, as will all fund shifts involving one-time use of PCSRF monies.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 300 - Monitoring Ag WQ Program Effectiveness

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Other Special Payments	-	-	200,970	-	-	-	200,970
<b>Total Special Payments</b>	-	-	<b>\$200,970</b>	-	-	-	<b>\$200,970</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	897,727	-	-	-	897,727
<b>Total Expenditures</b>	-	-	<b>\$897,727</b>	-	-	-	<b>\$897,727</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(897,727)	-	-	-	(897,727)
<b>Total Ending Balance</b>	-	-	<b>(\$897,727)</b>	-	-	-	<b>(\$897,727)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 300 - Monitoring Ag WQ Program Effec

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1330001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00		107,880 53,995			107,880 53,995
1330002	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00		93,672 50,860			93,672 50,860
1330003	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00		93,672 50,860			93,672 50,860
TOTAL PICS SALARY									295,224			295,224
TOTAL PICS OPE									155,715			155,715
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00				450,939			450,939

UR O

Conduct a program in Oregon for issuing and monitoring National Pollutant Discharge Elimination System (NPDES) permits for certain pesticide applications as required by the United States Environmental Protection Agency (EPA) and federal courts. Allow the continued use of pesticides by mosquito/vector control districts, irrigation districts, and others making pesticide applications to or near bodies of water.

O AC I D

Using the NPDES permit program administered by the Oregon Department of Environmental Quality (DEQ) as a model, develop, implement, and maintain a NPDES permit program for certain types of pesticide applications. Program components include education of potential permit holders regarding requirements and process, evaluation of permit applications, issuance of permits, documentation of compliance, enforcement action for non-compliance, data tracking, and reporting.

UANTIFYIN R U T

Numbers of

- persons educated through formal presentations
- permit applications received and evaluated
- permits issued
- compliance monitoring investigations completed
- enforcement actions completed.

Time to conduct specific activities

- review of individual permit applications
- conduct of individual compliance monitoring investigations, including finalizing reports
- completion of enforcement actions.

Program review and conclusions by the United States Environmental Protection Agency (EPA).

TAFFIN IM ACT

2 Positions/2.0 FTE (Natural Resource Specialist 3)

1 Position/1.0 FTE (Office Specialist 2)

NU OURC

\$692,816 Other Funds, obtained from permit fees.

RNOR A AN D UD T

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$21,319) to match Package 087 reductions. Other Fund revenue reduced (\$50,000) to correct an error in the Agency Request Budget.

AT Y DO T D UD T

Not approved. HB 2121 and the new fees it would have created to fund this package did not pass.

AC A AT R UANTITY  
RORITY AN

UR O

As the state’s population increases, challenges related to surface and ground water availability increase. This is a growing area of importance to Oregon farmers and ranchers. This request allows the Oregon Department of Agriculture (ODA) the resources to address upcoming challenges relating to water availability. At this time, ODA has limited expertise to guide and aid agricultural producers with this issue. We believe that a specialist in surface and groundwater matters in ODA will provide farmers and ranchers a point of contact and assistance in understanding state laws and processes as they relate to agricultural management. This package will allow ODA to adequately represent agriculture in discussions regarding future water availability. Agriculture is an important component of the state’s economy and requires access to water to maintain its ability to provide food and other products.

O AC I D

Presently, ODA does not have the expertise needed to address water quantity technical and policy issues as they relate to agriculture. Establishing a water quantity position will allow ODA to work closely with other state and federal agencies regarding water availability to ensure that agricultural issues are addressed. This position will provide

an efficient mechanism to communicate with internal and external clients and improve coordination. This position will support implementation of recommendations developed through the Governor’s H2O initiative.

UANTIFYIN R U T

The contribution of this position would be measured indirectly through its impact on maintaining agriculture production in Oregon. This package also ensures Oregon has the appropriate expertise available to address upcoming surface and ground water issues.

TAFFIN IM ACT

1 Position/ 1.00 FTE (Natural Resource Specialist 4)

NU OURC

\$224,816 Lottery Funds

O RNOR A ANC D UD T  
Not Recommended.

O AT Y DO T D UD T  
Not approved.

UR O

The Conservation Reserve Enhancement Program (CREP) compensates landowners for creating and maintaining riparian buffers on agricultural lands. CREP is a cooperative program between the State of Oregon and the United States Department of Agriculture (USDA). Under the agreement with USDA, the state through the Oregon Watershed Enhancement Board (OWEB) pays for a percentage of the cost of installing conservation practices and helps in the promotion of this program. The federal government, through a contract between the USDA Farm Services Agency and individual landowners, makes annual rental payments to the landowner to reflect the loss of these lands for agricultural production for the benefit of environment goals.

This proposal is for Oregon Department of Agriculture (ODA) coordination of the CREP program across the state. The expected results of the CREP program are accelerated restoration and protection of riparian areas and water quality. These outcomes are objectives in ODA's Agricultural Water Quality Management Program and the Oregon Plan for Salmon and Watersheds.

O AC I D

This POP will provide ODA dedicated funding for one statewide CREP coordination position. Development and tracking of agreements, training, review/approval of quarterly reports, and inter-agency coordination (i.e.

OWEB, Soil and Water Conservation Districts, and Watershed Councils) would be among the duties of the CREP coordinator. This position will provide an efficient mechanism to communicate with internal and external clients.

QUANTIFYING RESULTS

Results will be quantified through miles of streams enrolled in the USDA Conservation Reserve Enhancement Program, improvement in water quality as measured through the Department of Environmental Quality's (DEQ) monitoring efforts (Oregon Benchmark 79 (old 78) Stream Water Quality), and indirectly through improvement in fish populations (Oregon Benchmark 86).

TAFFING IMPACT

1 Position/ 1.00 FTE (Natural Resource Specialist 3)

NU OURC

\$210,971 Lottery Fund

ORRNOR A ANC D UD T

Not Recommended.

ATI Y DOT D UD T

Not approved.

UR O

Reestablish a comprehensive system for electronically collecting and organizing information on all categories of pesticide use in Oregon. The previous system operated in 2006, 2007, and 2008, but was not funded in the 2009–2011 biennium.

O AC I D

Design and incorporate changes made during the 2009 legislative session, using current technology, and an internet-based system for pesticide users to confidentially report their use of pesticides. Educate pesticide users on reporting requirements and reporting system use. Prepare annual reports summarizing pesticide use in Oregon.

UANTIFYIN R U T

Implement the internet-based system for reporting pesticide use by January 1, 2013. Collect information on all categories of pesticide use in Oregon, beginning with use in 2013. Annually prepare summary reports of information collected. Maintain information for use by researchers.

TAFFIN IM ACT

Additional permanent positions in the Pesticides Division will help with system design and testing and education of pesticide users regarding requirements, system utilization, data verification, and report generation.

2 Positions/2.0 FTE (Natural Resource Specialist 3)

1 Position/1.0 FTE (Office Specialist 2)

NU OURC

\$255,050 General Funds / \$255,040 Other Funds

O RNOR A ANC D UD T  
Not recommended.

O AT Y DO T D UD T  
Not approved.

RO RAM UNIT ATURA OURC

AC A AR T D TAT ID  
D U TM NT

UR O

This package implements a statewide reduction action, which is a 6.5% reduction from total General Fund Services & Supplies expenditures included in the Governor’s budget. This is in addition to Package 086, which eliminates most Services & Supplies inflation originally built into the budget.

O AC I D

Reduces General Fund and Lottery Funds revenue and S&S expenditures.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$18,393) and Lottery Funds by (\$113,783) for a total of (\$132,176).

AT Y DO T D UD T

Approved.

AC A ACANT O ITION A IN

UR O

This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency’s core programs.

O AC I D

Reduces Lottery Funds revenue and reduces Other Funds and Federal Funds personal services expenditures, and associated positions. The positions are primarily from the Weed Control, Inspect Pest Prevention, and Pesticides programs. Vacancies include 4 full-time positions and 17 part-time seasonal positions.

TAFFIN IM ACT

(21) Positions / (8.99) FTE

NU OURC

This package reduces Lottery Funds by (\$126,336), Other Funds by (\$571,640), and Federal Funds by (\$253,314) for a total of (\$951,290).

AT Y DO T D UD T

Approved.

AC A UD T CONCI IATION
DU TM NT

UR O

This package implements omnibus adjustments in SB5508 which reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. This package also increases Lottery Funds expenditure limitation on a one-time basis to accommodate 2009-11 carry forward for weed control activities.

O AC I D

Reduces General Fund, Other Fund, and Federal Fund S&S expenditures.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$2,085), increases Lottery Funds by \$538,443, reduces Other Funds by (\$12,017), reduces Federal Funds by (\$475), for a total of \$523,866.

AT Y DO T D UD T

Approved.

AC A NA Y T D U TM NT

UR O

This package eliminates General Fund and dedicated Lottery Funds for the Oregon Invasive Species Council due to Lottery Fund constraints contained in Ballot Measure 76, which limited state agency expenditures of dedicated Lottery Funds. General Fund support is reduced due to statewide General Fund constraints.

O AC I D

Reduces General Fund and Lottery Funds revenue and expenditures eliminating General Fund and Lottery Funds from Invasive Species Council program.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$16,401) and reduces Lottery Funds by (\$76,997) for a total of (\$93,398).

AT Y DO T D UD T

Approved.

AC A O ITION I NM NT CTION

UR O

This package includes position reclassifications and other position changes to better align the positions with the demands of the department's work in carrying out its mission.

O AC I D

Reclassifies a Soil and Water Conservation District management position, Principle Executive Manager D, down to a represented Natural Resource Specialist 4; supervisory and budget management responsibilities will be transferred to an existing management position. Also abolishes two vacant half-time positions in the Pesticide Analytical Response Center (PARC), a Natural Resource Specialist 3 and an Office Specialist 2. The abolishment of the two positions requires a transfer of the personal services limitation to services and supplies because the agency has historically used the limitation from the two positions to contract with scientific experts for PARC cases. This package reduces Lottery Funds revenue and expenditure limitation to reflect savings from these actions.

TAFFIN IM ACT

(2) Positions / (0.96) FTE

NU OURC

This package reduces Lottery Funds by (\$12,105).

AT Y DO T D UD T

Approved.

AC A O D ONTRO RANT TO

UR O

This package is a technical adjustment that moves M76 Lottery Funds expenditure limitation for weed control grants made by the Weed Board to OWEB. The Governor's budget has these grants being funded out of the 65% of M76 dedicated lottery funds that cannot be expended by a state agency other than OWEB, therefore the expenditure limitation needs to be moved from ODA where it resided in the Governor's budget to OWEB to allow these grants to be funded out of the capital grant fund. ODA will still assist the operations of the Weed Board and then forward their grant recommendations on to OWEB.

O AC I D

Reduces Lottery Funds revenue and Special Payment expenditures.

TAFFIN IM ACT

None.

NU OURC

This package reduces Lottery Funds by (\$2,544,125).

AT Y DO T D UD T

Approved.

RO RAM UNIT ATURA OURC

AC A U M NTA TAT ID NDIN  
A ANC

UR O

This package includes a supplemental statewide ending balance hold back adjustment. The result is about a 3.5% accross-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7% to be taken from the second year of the budget. The agency's budget bill is amended to include direction that the agency may expend up to 54% of its total biennial General Fund appropriation during the first year of the biennium.

O AC I D

Reduces General Fund and Lottery Funds revenue and expenditures.

TAFFIN IM ACT

None.

NU OURC

This package reduces General Fund by (\$110,997) and Lottery Funds by (\$232,124) for a total of (\$343,121).

AT Y DO T D UD T

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 801 - Targeted Statewide Adjustments**

**Cross Reference Name: Natural Resource Policy Area**  
**Cross Reference Number: 60300-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(18,393)	-	-	-	-	-	(18,393)
<b>Total Revenues</b>	<b>(\$18,393)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$18,393)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,708	-	-	-	-	-	5,708
Out of State Travel	(40)	-	-	-	-	-	(40)
Office Expenses	37	-	-	-	-	-	37
Telecommunications	(6,245)	-	-	-	-	-	(6,245)
Publicity and Publications	-	(867)	-	-	-	-	(867)
Professional Services	-	(4,802)	-	-	-	-	(4,802)
Attorney General	(16,261)	-	-	-	-	-	(16,261)
Employee Recruitment and Develop	193	-	-	-	-	-	193
Dues and Subscriptions	99	-	-	-	-	-	99
Facilities Rental and Taxes	(1,253)	-	-	-	-	-	(1,253)
Facilities Maintenance	-	(277)	-	-	-	-	(277)
Agency Program Related S and S	141	(41,067)	-	-	-	-	(40,926)
Other Services and Supplies	-	(35,299)	-	-	-	-	(35,299)
Expendable Prop 250 - 5000	(772)	(30,929)	-	-	-	-	(31,701)
IT Expendable Property	-	(542)	-	-	-	-	(542)
<b>Total Services &amp; Supplies</b>	<b>(\$18,393)</b>	<b>(\$113,783)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$132,176)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 801 - Targeted Statewide Adjustments

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(18,393)	(113,783)	-	-	-	-	(132,176)
<b>Total Expenditures</b>	<b>(\$18,393)</b>	<b>(\$113,783)</b>	-	-	-	-	<b>(\$132,176)</b>
<b>Ending Balance</b>							
Ending Balance	-	113,783	-	-	-	-	113,783
<b>Total Ending Balance</b>	-	<b>\$113,783</b>	-	-	-	-	<b>\$113,783</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Savings

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(253,314)	-	-	(253,314)
<b>Total Revenues</b>	-	-	-	<b>(\$253,314)</b>	-	-	<b>(\$253,314)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	(80,028)	(345,453)	(164,499)	-	-	(589,980)
Empl. Rel. Bd. Assessments	-	(66)	(205)	(114)	-	-	(385)
Public Employees' Retire Cont	-	(11,532)	(49,779)	(23,704)	-	-	(85,015)
Social Security Taxes	-	(6,123)	(26,428)	(12,585)	-	-	(45,136)
Worker's Comp. Assess. (WCD)	-	(95)	(295)	(165)	-	-	(555)
Mass Transit Tax	-	-	(967)	-	-	-	(967)
Flexible Benefits	-	(48,906)	(150,981)	(84,771)	-	-	(284,658)
Reconciliation Adjustment	-	20,414	2,468	32,524	-	-	55,406
<b>Total Personal Services</b>	-	<b>(\$126,336)</b>	<b>(\$571,640)</b>	<b>(\$253,314)</b>	-	-	<b>(\$951,290)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(126,336)	(571,640)	(253,314)	-	-	(951,290)
<b>Total Expenditures</b>	-	<b>(\$126,336)</b>	<b>(\$571,640)</b>	<b>(\$253,314)</b>	-	-	<b>(\$951,290)</b>
<b>Ending Balance</b>							
Ending Balance	-	126,336	571,640	-	-	-	697,976
<b>Total Ending Balance</b>	-	<b>\$126,336</b>	<b>\$571,640</b>	-	-	-	<b>\$697,976</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 802 - Vacant Position Savings

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(21)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(21)</b>
<b>Total FTE</b>							
Total FTE							(8.99)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(8.99)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,085)	-	-	-	-	-	(2,085)
Federal Funds	-	-	-	(475)	-	-	(475)
<b>Total Revenues</b>	<b>(\$2,085)</b>	<b>-</b>	<b>-</b>	<b>(\$475)</b>	<b>-</b>	<b>-</b>	<b>(\$2,560)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(148)	(889)	(2,427)	(361)	-	-	(3,825)
State Gov. Service Charges	(1,937)	(2,812)	(8,005)	-	-	-	(12,754)
Professional Services	-	93,000	-	-	-	-	93,000
Agency Program Related S and S	-	(856)	(1,585)	(114)	-	-	(2,555)
<b>Total Services &amp; Supplies</b>	<b>(\$2,085)</b>	<b>\$88,443</b>	<b>(\$12,017)</b>	<b>(\$475)</b>	<b>-</b>	<b>-</b>	<b>\$73,866</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	450,000	-	-	-	-	450,000
<b>Total Special Payments</b>	<b>-</b>	<b>\$450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,000</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,085)	538,443	(12,017)	(475)	-	-	523,866
<b>Total Expenditures</b>	<b>(\$2,085)</b>	<b>\$538,443</b>	<b>(\$12,017)</b>	<b>(\$475)</b>	<b>-</b>	<b>-</b>	<b>\$523,866</b>
<b>Ending Balance</b>							
Ending Balance	-	(538,443)	12,017	-	-	-	(526,426)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$538,443)</b>	<b>\$12,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$526,426)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(16,401)	-	-	-	-	-	(16,401)
<b>Total Revenues</b>	<b>(\$16,401)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$16,401)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(8,508)	-	-	-	-	-	(8,508)
Office Expenses	(37)	-	-	-	-	-	(37)
Telecommunications	(2)	-	-	-	-	-	(2)
State Gov. Service Charges	(456)	(1,998)	-	-	-	-	(2,454)
Professional Services	-	(74,999)	-	-	-	-	(74,999)
Attorney General	42	-	-	-	-	-	42
Employee Recruitment and Develop	(3,169)	-	-	-	-	-	(3,169)
Dues and Subscriptions	(1,198)	-	-	-	-	-	(1,198)
Facilities Rental and Taxes	(1,753)	-	-	-	-	-	(1,753)
Agency Program Related S and S	(141)	-	-	-	-	-	(141)
Intra-agency Charges	(138)	-	-	-	-	-	(138)
IT Expendable Property	(1,041)	-	-	-	-	-	(1,041)
<b>Total Services &amp; Supplies</b>	<b>(\$16,401)</b>	<b>(\$76,997)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$93,398)</b>
<b>Total Expenditures</b>							
Total Expenditures	(16,401)	(76,997)	-	-	-	-	(93,398)
<b>Total Expenditures</b>	<b>(\$16,401)</b>	<b>(\$76,997)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$93,398)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	76,997	-	-	-	-	76,997
<b>Total Ending Balance</b>	-	<b>\$76,997</b>	-	-	-	-	<b>\$76,997</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 811 - Position Alignment Actions

Cross Reference Name: Natural Resource Policy Area  
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	(9,864)	(74,244)	-	-	-	(84,108)
Empl. Rel. Bd. Assessments	-	-	(82)	-	-	-	(82)
Public Employees' Retire Cont	-	(1,421)	(10,698)	-	-	-	(12,119)
Social Security Taxes	-	(754)	(5,680)	-	-	-	(6,434)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Mass Transit Tax	-	-	(445)	-	-	-	(445)
Flexible Benefits	-	-	(60,192)	-	-	-	(60,192)
Reconciliation Adjustment	-	(66)	8,330	-	-	-	8,264
<b>Total Personal Services</b>	-	<b>(\$12,105)</b>	<b>(\$143,129)</b>	-	-	-	<b>(\$155,234)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	143,129	-	-	-	143,129
<b>Total Services &amp; Supplies</b>	-	-	<b>\$143,129</b>	-	-	-	<b>\$143,129</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(12,105)	-	-	-	-	(12,105)
<b>Total Expenditures</b>	-	<b>(\$12,105)</b>	-	-	-	-	<b>(\$12,105)</b>
<b>Ending Balance</b>							
Ending Balance	-	12,105	-	-	-	-	12,105
<b>Total Ending Balance</b>	-	<b>\$12,105</b>	-	-	-	-	<b>\$12,105</b>

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Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 811 - Position Alignment Actions

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(0.96)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.96)</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 813 - Move Weed Control Grants to OWEB

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Watershed Enhance Bd	-	(2,544,125)	-	-	-	-	(2,544,125)
<b>Total Revenues</b>	-	<b>(\$2,544,125)</b>	-	-	-	-	<b>(\$2,544,125)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	(2,544,125)	-	-	-	-	(2,544,125)
<b>Total Special Payments</b>	-	<b>(\$2,544,125)</b>	-	-	-	-	<b>(\$2,544,125)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(2,544,125)	-	-	-	-	(2,544,125)
<b>Total Expenditures</b>	-	<b>(\$2,544,125)</b>	-	-	-	-	<b>(\$2,544,125)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
 2011-13 Biennium

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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 819 - Supplemental Statewide Ending Balance

Cross Reference Name: Natural Resource Policy Area  
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(110,997)	-	-	-	-	-	(110,997)
<b>Total Revenues</b>	<b>(\$110,997)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$110,997)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(95,373)	(170,620)	-	-	-	-	(265,993)
<b>Total Personal Services</b>	<b>(\$95,373)</b>	<b>(\$170,620)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$265,993)</b>
<b>Services &amp; Supplies</b>							
Undistributed (S.S.)	(15,624)	(61,504)	-	-	-	-	(77,128)
<b>Total Services &amp; Supplies</b>	<b>(\$15,624)</b>	<b>(\$61,504)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$77,128)</b>
<b>Total Expenditures</b>							
Total Expenditures	(110,997)	(232,124)	-	-	-	-	(343,121)
<b>Total Expenditures</b>	<b>(\$110,997)</b>	<b>(\$232,124)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$343,121)</b>
<b>Ending Balance</b>							
Ending Balance	-	232,124	-	-	-	-	232,124
<b>Total Ending Balance</b>	<b>-</b>	<b>\$232,124</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$232,124</b>

Agency Request  
 2011-13 Biennium

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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0141260	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	03	2,128.00			6,384- 5,182-		6,384- 5,182-
0141320	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	02	2,052.00			6,156- 5,132-		6,156- 5,132-
0141380	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	02	2,052.00			6,156- 5,132-		6,156- 5,132-
0143370	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,383.00		16,238- 9,621-	64,954- 38,486-		81,192- 48,107-
0143420	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.14-	3.36-	02	3,903.00		13,114- 7,120-			13,114- 7,120-
0143420	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.86-	20.64-	02	3,903.00		80,558- 43,739-			80,558- 43,739-
0340201	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340202	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340203	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340204	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,284.00		54,816- 42,289-			54,816- 42,289-
0369360	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.14-	3.36-	02	3,903.00		13,114- 7,120-			13,114- 7,120-
0369360	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.86-	20.64-	02	3,903.00		80,558- 43,739-			80,558- 43,739-
0397130	OB C4116 AA	LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,052.00			20,520- 17,108-		20,520- 17,108-
0397160	OB C4116 AA	LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,052.00				20,520- 17,108-	20,520- 17,108-
0397370	OB C4116 AA	LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,052.00				24,624- 20,529-	24,624- 20,529-
0397420	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312- 10,265-		12,312- 10,265-

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0397440	OB	C4116 AA LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312- 10,265-		12,312- 10,265-
0397450	OB	C4116 AA LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312- 10,265-		12,312- 10,265-
0397530	OB	C4116 AA LABORER/STUDENT WORKER	1-	.17-	4.00-	02	2,052.00		3,283- 2,737-	4,925- 4,107-		8,208- 6,844-
0606420	OB	C4116 AA LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,052.00			18,468- 15,397-		18,468- 15,397-
0745060	OA	C8503 AA NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	02	3,903.00		46,836- 40,528-			46,836- 40,528-
1452015	OB	C4116 AA LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,052.00				18,468- 15,397-	18,468- 15,397-
1452019	OB	C4116 AA LABORER/STUDENT WORKER	1-	.33-	8.00-	02	2,052.00				16,416- 13,688-	16,416- 13,688-
TOTAL PICS SALARY									345,453-	164,499-	80,028-	589,980-
TOTAL PICS OPE									227,688-	121,339-	66,722-	415,749-
TOTAL PICS PERSONAL SERVICES =			21-	8.99-	215.00-			573,141-	285,838-	146,750-	1,005,729-	

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0578300	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	4,906.00				117,744- 56,170-	117,744- 56,170-
0578300	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00				107,880 53,995	107,880 53,995
0730307	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	02	3,903.00		46,836- 40,528-			46,836- 40,528-
0730308	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,284.00		27,408- 36,242-			27,408- 36,242-
TOTAL PICS SALARY									74,244-		9,864-	84,108-
TOTAL PICS OPE									76,770-		2,175-	78,945-
TOTAL PICS PERSONAL SERVICES =			2-	1.00-	24.00-				151,014-		12,039-	163,053-

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

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

Agriculture, Oregon Dept of  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	2,047,503	-	-
Tsfr From Watershed Enhance Bd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
<b>Total Lottery Funds</b>	<b>\$10,365,293</b>	<b>\$9,896,371</b>	<b>\$9,896,371</b>	<b>\$12,077,095</b>	<b>\$9,441,326</b>	<b>\$6,335,856</b>
<b>Other Funds</b>						
Business Lic and Fees	10,709,555	11,344,211	11,344,211	10,838,507	11,051,249	10,145,691
Federal Revenues - Svc Contracts	10,096	-	-	-	-	-
Charges for Services	1,625,559	442,400	442,400	228,294	227,438	228,294
Admin and Service Charges	1,600	-	-	2,781	2,781	2,781
Fines and Forfeitures	235,893	101,200	101,200	126,973	126,973	126,973
Interest Income	612,591	654,400	654,400	120,623	120,623	102,624
Sales Income	3,133	4,000	4,000	-	-	-
Donations	-	181,123	181,123	-	-	-
Grants (Non-Fed)	-	94,000	94,000	-	-	-
Other Revenues	47,027	62,600	62,600	92,937	92,937	439,668
Transfer In - Intrafund	640,379	-	-	-	-	-
Transfer In Other	39,134	-	-	354,739	354,739	354,739
Tsfr From Parks and Rec Dept	-	350,000	350,000	-	-	-
Tsfr From Watershed Enhance Bd	39,076	-	-	-	1,875,021	1,875,021
Transfer Out - Intrafund	(2,015,730)	(1,687,906)	(1,687,906)	(2,849,791)	(2,828,518)	(2,706,825)
Transfer Out - Indirect Cost	(7,050)	-	-	-	-	-
Transfer to General Fund	(750,000)	-	-	-	-	-
Tsfr To Environmental Quality	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>Total Other Funds</b>	<b>\$11,101,376</b>	<b>\$11,443,300</b>	<b>\$11,443,300</b>	<b>\$8,812,335</b>	<b>\$10,920,515</b>	<b>\$10,466,238</b>

Agency Request  
2011-13 Biennium

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

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

Agriculture, Oregon Dept of  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Federal Funds</b>						
Federal Funds	7,483,323	6,006,121	6,006,121	6,193,222	5,957,261	6,039,368
Transfer Out - Indirect Cost	(1,005,763)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
<b>Total Federal Funds</b>	<b>\$6,477,560</b>	<b>\$5,399,272</b>	<b>\$5,399,272</b>	<b>\$5,586,373</b>	<b>\$5,350,412</b>	<b>\$5,096,623</b>

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2011-13 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
<b>Lottery Funds</b>								
0 Tsfr In Lottery Proceeds	4400	1040	0	0	0	2,047,503	0	0
Tsfr from OWEB	4400	1691	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
<b>Total Lottery Funds</b>	4400		10,365,293	9,896,371	9,896,371	12,077,095	9,441,326	6,335,856
<b>Other Funds</b>								
Business Lic & Fees	3400	0205	10,709,555	11,344,211	11,344,211	10,838,507	11,051,249	10,145,691
Fed Rev – Svc Contracts	3400	0360	10,096	0	0	0	0	0
Charges for Services	3400	0410	1,625,559	442,400	442,400	228,294	227,438	228,294
Admin and Svc Charges	3400	0415	1,600	0	0	2,781	2,781	2,781
Fines and Forfeitures	3400	0505	235,893	101,200	101,200	126,973	126,973	126,973
Interest Income	3400	0605	612,591	654,400	654,400	120,623	120,623	102,624
Sales Income	3400	0705	3,133	4,000	4,000	0	0	0
Donations	3400	0905	0	181,123	181,123	0	0	0
Grants (Non-Fed)	3400	0910	0	94,000	94,000	0	0	0
Other Revenues	3400	0975	47,027	62,600	62,600	92,937	92,937	439,668
Tsfr In – Intrafund	3400	1010	640,379	0	0	0	0	0
Tsfr In Other	3400	1050	39,134	0	0	354,739	354,739	354,739
Tsfr from Parks & Rec	3400	1634	0	350,000	350,000	0	0	0

Agency Request  
2011-13

Governor's Recommended

Legislatively Adopted

**107BF07**

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

Tsfr from OWEB	3400	1691	39,076	0	0	0	1,875,021	1,875,021
Tsfr Out – Intrafund	3400	2010	(2,015,730)	(1,687,906)	(1,687,906)	(2,849,791)	(2,828,518)	(2,706,825)
Tsfr Out – Indirect Cost	3400	2020	(7,050)	0	0	0	0	0
Transfer to General Fund	3400	2060	(750,000)	0	0	0	0	0
Tsfr to Environ Quality	3400	2340	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
Total Other Funds	3400		11,101,376	11,443,300	11,443,300	8,812,335	10,920,515	10,466,238
Federal Funds								
Federal Funds	6400	0995	7,483,323	6,006,121	6,006,121	6,193,222	5,957,261	6,039,368
Tsfr Out – Indirect Cost	6400	2020	(1,005,763)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
Total Federal Funds	6400		6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623

Agency Request  
2011-13

Governor's Recommended

Legislatively Adopted

**107BF07**

# PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Natural Resource Policy Area**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-02-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	3,408,237	3,026,947	3,026,947	3,481,752	3,481,752	3,481,752
Lottery Funds	5,133,316	5,365,720	5,365,720	5,886,019	5,886,019	5,886,019
Other Funds	7,114,765	8,125,964	8,125,964	8,624,419	8,624,419	8,624,419
Federal Funds	4,720,575	2,812,146	2,812,146	3,015,706	3,015,706	3,015,706
All Funds	20,376,893	19,330,777	19,330,777	21,007,896	21,007,896	21,007,896

**SERVICES & SUPPLIES**

General Fund	1,292,256	507,322	507,322	507,322	507,322	507,322
Lottery Funds	2,304,561	2,084,784	2,084,784	2,084,784	2,084,784	2,084,784
Other Funds	3,446,393	3,104,586	3,104,586	3,104,586	3,104,586	3,104,586
Federal Funds	1,278,478	2,587,126	2,587,126	2,587,126	2,587,126	2,587,126
All Funds	8,321,688	8,283,818	8,283,818	8,283,818	8,283,818	8,283,818

**CAPITAL OUTLAY**

General Fund	20,369	-	-	-	-	-
Lottery Funds	10,460	-	-	-	-	-
Other Funds	27,434	42,664	42,664	42,664	42,664	42,664
Federal Funds	89,963	-	-	-	-	-
All Funds	148,226	42,664	42,664	42,664	42,664	42,664

**SPECIAL PAYMENTS**

General Fund	258,506	-	225,000	225,000	225,000	225,000
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Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Natural Resource Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	2,212,887	2,672,216	2,672,216	2,672,216	2,672,216	2,672,216
Other Funds	556,173	1,092,751	1,092,751	1,092,751	1,092,751	1,092,751
Federal Funds	388,544	-	-	-	-	-
All Funds	3,416,110	3,764,967	3,989,967	3,989,967	3,989,967	3,989,967
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	4,979,368	3,534,269	3,759,269	4,214,074	4,214,074	4,214,074
Lottery Funds	9,661,224	10,122,720	10,122,720	10,643,019	10,643,019	10,643,019
Other Funds	11,144,765	12,365,965	12,365,965	12,864,420	12,864,420	12,864,420
Federal Funds	6,477,560	5,399,272	5,399,272	5,602,832	5,602,832	5,602,832
All Funds	32,262,917	31,422,226	31,647,226	33,324,345	33,324,345	33,324,345
<b>AUTHORIZED POSITIONS</b>	158	154	154	152	152	152
<b>AUTHORIZED FTE</b>	123.76	119.86	119.86	118.29	118.29	118.29
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(12,755)	(12,755)	(12,755)
Lottery Funds	-	-	-	(14,262)	(14,262)	(14,262)
Other Funds	-	-	-	(1,948)	(1,948)	(1,948)
Federal Funds	-	-	-	7,426	7,426	7,426
All Funds	-	-	-	(21,539)	(21,539)	(21,539)
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						

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<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(47,751)	(47,751)	(47,751)
Other Funds	-	-	-	(47,835)	(47,835)	(47,835)
All Funds	-	-	-	(95,586)	(95,586)	(95,586)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(8,460)	(8,460)	(8,460)
Other Funds	-	-	-	(100,174)	(100,174)	(100,174)
All Funds	-	-	-	(108,634)	(108,634)	(108,634)
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	(225,000)	(225,000)	(225,000)
Other Funds	-	-	-	(350,000)	(350,000)	(350,000)
All Funds	-	-	-	(575,000)	(575,000)	(575,000)
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(53,746)	(53,746)	(53,746)
Lottery Funds	-	-	-	(36,422)	(36,422)	(36,422)
Other Funds	-	-	-	(87,756)	(87,756)	(87,756)
Federal Funds	-	-	-	63,228	63,228	63,228
All Funds	-	-	-	(114,696)	(114,696)	(114,696)
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	1,024	1,024	1,024

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<b>SPECIAL PAYMENTS</b>						
Lottery Funds	-	-	-	64,133	64,133	64,133
Other Funds	-	-	-	17,825	17,825	17,825
All Funds	-	-	-	81,958	81,958	81,958
<b>050 FUNDSHIFTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	151,014	151,014	151,014
Lottery Funds	-	-	-	29,717	29,717	29,717
Other Funds	-	-	-	(151,014)	(151,014)	(151,014)
Federal Funds	-	-	-	(29,717)	(29,717)	(29,717)
All Funds	-	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	38,046	38,046	38,046
Lottery Funds	-	-	-	57,396	57,396	57,396
Other Funds	-	-	-	(38,046)	(38,046)	(38,046)
Federal Funds	-	-	-	(57,396)	(57,396)	(57,396)
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	152,691	152,691	152,691
Other Funds	-	-	-	(152,691)	(152,691)	(152,691)
All Funds	-	-	-	-	-	-

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<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(5,961)	(5,961)	(5,961)
Lottery Funds	-	-	-	100,562	100,562	100,562
Other Funds	-	-	-	(910,615)	(910,615)	(910,615)
Federal Funds	-	-	-	(16,459)	(16,459)	(16,459)
All Funds	-	-	-	(832,473)	(832,473)	(832,473)
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	4,979,368	3,534,269	3,759,269	4,208,113	4,208,113	4,208,113
Lottery Funds	9,661,224	10,122,720	10,122,720	10,743,581	10,743,581	10,743,581
Other Funds	11,144,765	12,365,965	12,365,965	11,953,805	11,953,805	11,953,805
Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,586,373	5,586,373
All Funds	32,262,917	31,422,226	31,647,226	32,491,872	32,491,872	32,491,872
<b>AUTHORIZED POSITIONS</b>	158	154	154	152	152	152
<b>AUTHORIZED FTE</b>	123.76	119.86	119.86	118.29	118.29	118.29
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>PERSONAL SERVICES</b>						
Lottery Funds	-	-	-	-	(303,261)	(303,261)
Other Funds	-	-	-	(416,627)	(416,627)	(416,627)
All Funds	-	-	-	(416,627)	(719,888)	(719,888)

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<b>SERVICES &amp; SUPPLIES</b>						
Lottery Funds	-	-	-	-	(112,318)	(112,318)
Other Funds	-	-	-	(22,575)	(22,575)	(22,575)
All Funds	-	-	-	(22,575)	(134,893)	(134,893)
<b>SPECIAL PAYMENTS</b>						
Lottery Funds	-	-	-	-	(457,406)	(457,406)
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	(4)	(6)	(5)
<b>AUTHORIZED FTE</b>						
	-	-	-	(2.83)	(4.66)	(4.16)
<b>086 ELIMINATE INFLATION</b>						
<b>PERSONAL SERVICES</b>						
Lottery Funds	-	-	-	-	(1,742)	(1,742)
Other Funds	-	-	-	-	(115)	(115)
Federal Funds	-	-	-	-	(8,902)	(8,902)
All Funds	-	-	-	-	(10,759)	(10,759)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(12,583)	(12,583)
Lottery Funds	-	-	-	-	(55,005)	(55,005)
Other Funds	-	-	-	-	(104,144)	(104,144)
Federal Funds	-	-	-	-	(62,911)	(62,911)
All Funds	-	-	-	-	(234,643)	(234,643)
<b>087 PERSONAL SERVICE ADJUSTMENTS</b>						

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<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(196,474)	(196,474)
Lottery Funds	-	-	-	-	(324,485)	(324,485)
Other Funds	-	-	-	-	(463,293)	(463,293)
Federal Funds	-	-	-	-	(164,148)	(164,148)
All Funds	-	-	-	-	(1,148,400)	(1,148,400)
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(616,378)	(610,875)
Lottery Funds	-	-	-	-	(202,286)	(202,286)
Other Funds	-	-	-	-	1,102,612	644,398
All Funds	-	-	-	-	283,948	(168,763)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(171,206)	(24,018)
Lottery Funds	-	-	-	-	(110,934)	(110,934)
Other Funds	-	-	-	-	600,120	211,686
All Funds	-	-	-	-	317,980	76,734
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	(152,691)
Lottery Funds	-	-	-	-	265,182	265,182
Other Funds	-	-	-	-	200,970	152,691

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All Funds	-	-	-	-	466,152	265,182
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(1)	(2)
<b>AUTHORIZED FTE</b>	-	-	-	-	(0.31)	(1.48)
<b>092 FUND SHIFTS\SWEEPS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	546,570	546,570
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	183,430	183,430
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	4	4
<b>AUTHORIZED FTE</b>	-	-	-	-	2.95	2.95
<b>801 TARGETED STATEWIDE ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(18,393)
Lottery Funds	-	-	-	-	-	(113,783)
All Funds	-	-	-	-	-	(132,176)
<b>802 VACANT POSITION SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Lottery Funds	-	-	-	-	-	(126,336)
Other Funds	-	-	-	-	-	(571,640)
Federal Funds	-	-	-	-	-	(253,314)
All Funds	-	-	-	-	-	(951,290)

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<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	(21)
<b>AUTHORIZED FTE</b>	-	-	-	-	-	(8.99)
<b>805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(2,085)
Lottery Funds	-	-	-	-	-	88,443
Other Funds	-	-	-	-	-	(12,017)
Federal Funds	-	-	-	-	-	(475)
All Funds	-	-	-	-	-	73,866
<b>SPECIAL PAYMENTS</b>						
Lottery Funds	-	-	-	-	-	450,000
<b>810 LFO ANALYST ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(16,401)
Lottery Funds	-	-	-	-	-	(76,997)
All Funds	-	-	-	-	-	(93,398)
<b>811 POSITION ALIGNMENT ACTIONS</b>						
<b>PERSONAL SERVICES</b>						
Lottery Funds	-	-	-	-	-	(12,105)
Other Funds	-	-	-	-	-	(143,129)
All Funds	-	-	-	-	-	(155,234)

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<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	-	143,129
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	(2)
<b>AUTHORIZED FTE</b>	-	-	-	-	-	(0.96)
<b>813 MOVE WEED CONTROL GRANTS TO OWEB</b>						
<b>SPECIAL PAYMENTS</b>						
Lottery Funds	-	-	-	-	-	(2,544,125)
<b>819 SUPPLEMENTAL STATEWIDE ENDING BALANCE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(95,373)
Lottery Funds	-	-	-	-	-	(170,620)
All Funds	-	-	-	-	-	(265,993)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(15,624)
Lottery Funds	-	-	-	-	-	(61,504)
All Funds	-	-	-	-	-	(77,128)
<b>PRIORITY 4</b>						
<b>315 CAFO FEE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	87,645	82,824	82,824
<b>SERVICES &amp; SUPPLIES</b>						

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Other Funds	-	-	-	22,575	22,575	22,575
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	-
<b>AUTHORIZED FTE</b>	-	-	-	0.50	0.50	-
<b>PRIORITY 8</b>						
<b>325 BASE PESTICIDE POSITIONS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	338,055	319,462	319,462
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	101,009	101,009	101,009
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	2
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	2.00
<b>PRIORITY 11</b>						
<b>300 MONITORING AG WQ PROGRAM EFFECTIVENES</b>						
<b>PERSONAL SERVICES</b>						
Lottery Funds	-	-	-	452,711	-	-
Other Funds	-	-	-	-	-	452,711
All Funds	-	-	-	452,711	-	452,711
<b>SERVICES &amp; SUPPLIES</b>						
Lottery Funds	-	-	-	244,046	-	-
Other Funds	-	-	-	-	-	244,046
All Funds	-	-	-	244,046	-	244,046

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<b>SPECIAL PAYMENTS</b>						
Lottery Funds	-	-	-	200,970	-	-
Other Funds	-	-	-	-	-	200,970
All Funds	-	-	-	200,970	-	200,970
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	-	3
<b>AUTHORIZED FTE</b>	-	-	-	3.00	-	3.00
<b>PRIORITY 13</b>						
<b>330 NPDES</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	387,622	366,303	-
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	138,294	109,613	-
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	25,000	25,000	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	3	-
<b>AUTHORIZED FTE</b>	-	-	-	3.00	3.00	-
<b>PRIORITY 14</b>						
<b>310 WATER QUANTITY</b>						
<b>PERSONAL SERVICES</b>						
Lottery Funds	-	-	-	162,523	-	-
<b>SERVICES &amp; SUPPLIES</b>						

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Lottery Funds	-	-	-	62,293	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	-	-
<b>PRIORITY 16</b>						
<b>305 CREP (CONSERVATION RESERVE ENHANCEMENT)</b>						
<b>PERSONAL SERVICES</b>						
Lottery Funds	-	-	-	145,095	-	-
<b>SERVICES &amp; SUPPLIES</b>						
Lottery Funds	-	-	-	65,876	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	-	-
<b>PRIORITY 19</b>						
<b>320 PESTICIDE USE REPORTING SYSTEM</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	193,808	-	-
Other Funds	-	-	-	193,815	-	-
All Funds	-	-	-	387,623	-	-
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	61,242	-	-
Other Funds	-	-	-	61,225	-	-
All Funds	-	-	-	122,467	-	-

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<b>AUTHORIZED POSITIONS</b>	-	-	-	3	-	-
<b>AUTHORIZED FTE</b>	-	-	-	3.00	-	-
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	255,050	(996,641)	(1,144,517)
Lottery Funds	-	-	-	1,333,514	(1,302,255)	(3,869,282)
Other Funds	-	-	-	916,038	2,653,734	1,571,961
Federal Funds	-	-	-	-	(235,961)	(489,750)
All Funds	-	-	-	2,504,602	118,877	(3,931,588)
<b>AUTHORIZED POSITIONS</b>	-	-	-	10	3	(21)
<b>AUTHORIZED FTE</b>	-	-	-	10.67	3.48	(7.64)
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
Lottery Funds	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299
Other Funds	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
All Funds	32,262,917	31,422,226	31,647,226	34,996,474	32,610,749	28,560,284
<b>AUTHORIZED POSITIONS</b>	158	154	154	162	155	131
<b>AUTHORIZED FTE</b>	123.76	119.86	119.86	128.96	121.77	110.65
<b>OPERATING BUDGET</b>						
General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
Lottery Funds	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299

Agency Request  
2011-13 Biennium

Governor's Recommended  
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Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Natural Resource Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
All Funds	32,262,917	31,422,226	31,647,226	34,996,474	32,610,749	28,560,284
<b>AUTHORIZED POSITIONS</b>	158	154	154	162	155	131
<b>AUTHORIZED FTE</b>	123.76	119.86	119.86	128.96	121.77	110.65
<b>TOTAL BUDGET</b>						
General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
Lottery Funds	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299
Other Funds	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
All Funds	32,262,917	31,422,226	31,647,226	34,996,474	32,610,749	28,560,284
<b>AUTHORIZED POSITIONS</b>	158	154	154	162	155	131
<b>AUTHORIZED FTE</b>	123.76	119.86	119.86	128.96	121.77	110.65

Agency Request  
2011-13 Biennium

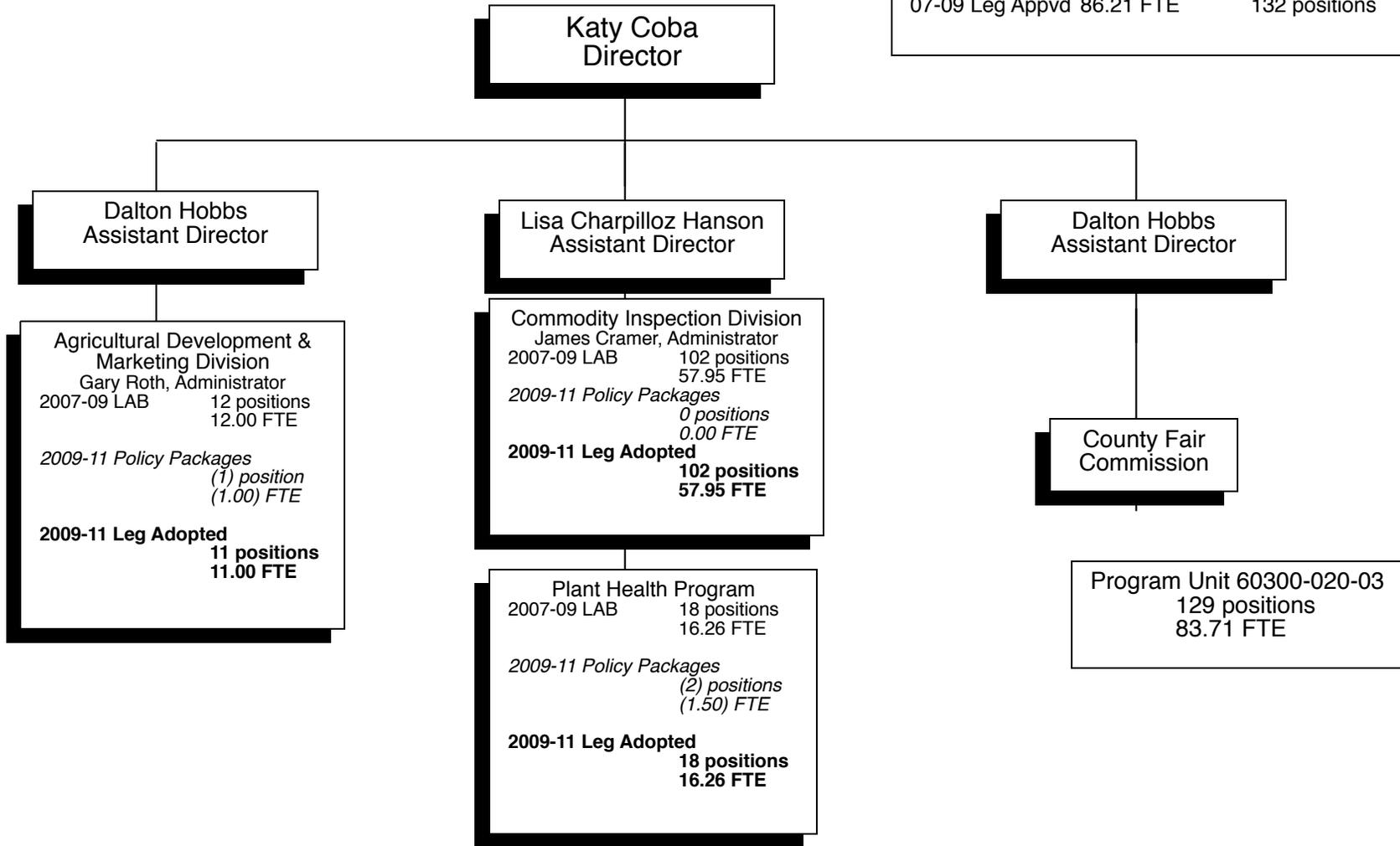
Governor's Recommended  
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Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

# PROGRAM UNIT ORGANIZATION CHART

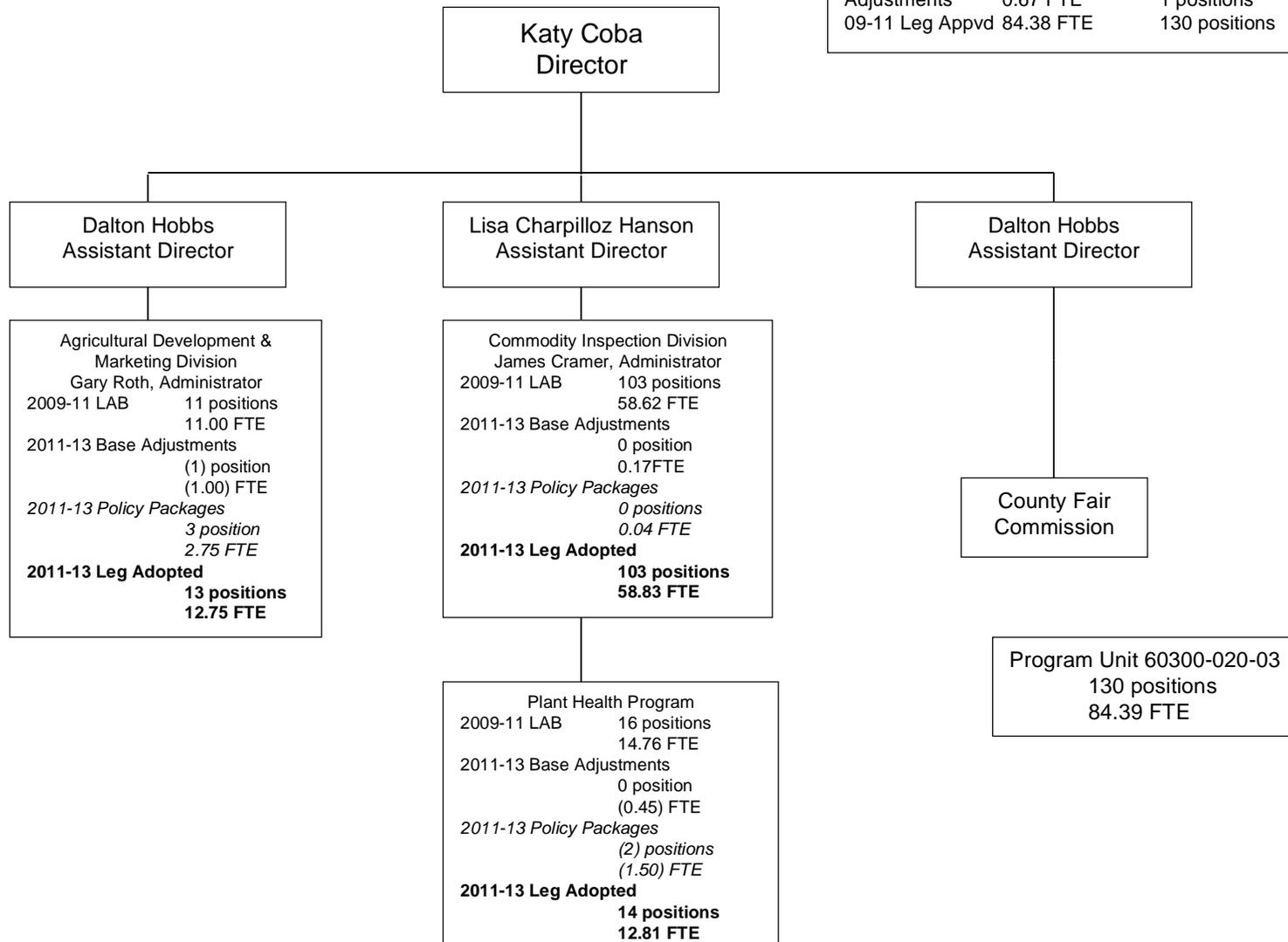
## Oregon Department of Agriculture Agricultural Development Policy Area Organizational Chart Program Unit 60300-020-03 2009-2011 Legislatively Adopted Budget

Agricultural Development Policy Area		
07-09 Leg Adptd	88.58 FTE	142 positions
Adjustments	(2.37) FTE	(10) positions
07-09 Leg Appvd	86.21 FTE	132 positions



**Oregon Department of Agriculture**  
 Agricultural Development Policy Area Organizational Chart  
 Program Unit 60300-020-03  
 2011-2013 Legislatively Adopted Budget

Agricultural Development Policy Area		
09-11 Leg Adptd	83.71 FTE	129 positions
Adjustments	0.67 FTE	1 positions
09-11 Leg Appvd	84.38 FTE	130 positions



## PROGRAM UNIT NARRATIVE

### AGRICULTURAL DEVELOPMENT AND MARKETING DIVISION

#### ACTIVITIES, PROGRAMS, AND ISSUES

The mission of the Agricultural Development and Marketing Division (ADMD) is to foster a sustainable agricultural and farm economy by developing and retaining production and processing capacities, and by promoting and marketing Oregon's agricultural and food products.

In an increasingly competitive global economy, agricultural producers and processors must keep up with marketplace trends by adding new value or service to their products. For agriculture to thrive in Oregon, investment in marketing and development programs is critical. In many areas of rural Oregon, agriculture is the backbone of the local economy and an important part of sustaining the state's economy as a whole.

ADMD provides a critical gateway to the global market for Oregon's agricultural producers and processors. ADMD understands the dynamic interplay between marketplace and producer, and how to translate this into opportunity for Oregon agriculture. Helping Oregon's agricultural producers compete globally is as important as their need to supply consumer demand. ADMD market development activities include

- innovative problem solving programs that blend both development and marketing for farmers and ranchers.
- help for producers with marketplace certification requirements.
- technical expertise through collaboration with Oregon State University at the Food Innovation Center.

ADMD is located at the Food Innovation Center in Portland. ADMD's service is customer driven and based on the short and long term needs of Oregon agriculture. The program uses a development and marketing model based on over 35 years of experience delivering "real-world" opportunities for Oregon agriculture.

#### RELEVANT BACKGROUND

ADMD is locally and internationally recognized for its innovative and successful market development program conducted on behalf of Oregon's

agricultural producers and processors. The program has worldwide impact, but focuses on Oregon's primary markets in the Pacific Rim, Europe and the Americas. The division work includes in-depth consultation with new-to-market companies, retention and expansion of existing companies, and "next-step" assistance for experienced Oregon agricultural businesses. The ADMD's Market Development Program works closely with, and provides administrative oversight to Oregon's 25 agricultural commodity commissions.

#### EXPECTED RESULTS FOR THE 2011-2013 BIENNIUM

- Focus on both rural and urban communities with activities that build local infrastructure and add value to small and large farm output.
- Facilitate collaboration to help individuals accomplish together what they cannot accomplish on their own. This includes close partnering with Oregon's commodity commissions, trade groups, and local development agencies. Innovative programs like market based certification programs, Farm to School, FoodHub and expanding meat processing capability are good examples of ADMD partnerships to promote Oregon agricultural products.
- Develop and implement programs that build on Oregon's quality image and foster a competitive advantage in the marketplace. Through ODA's Oregon Advantage Program, Oregon producers will be able to address the increasing market demand for quality identity-preserved food and agricultural products. Using Good Agricultural Practices (GAP) and Maximum Residue Level (MRL) standards for pesticides, ADMD will promote and create market access for Oregon products through this stakeholder certification program.
- Identify and develop new value added products through ODA and OSU programs at the Food Innovation Center.
- Support category-specific merchandising for Oregon growers and processors, and develop sustainable clusters that benefit the agricultural industry and the state's economy from farm to table.
- Coordinate incoming and outgoing trade missions. Key export markets for the biennium are China, Japan, Korea, Taiwan, India, and the Middle East.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

- Organize and oversee technical seminars and direct marketing activities that promote and market Oregon agricultural products to key distributors and wholesalers.
- Enhance and develop Oregon's livestock, dairy, nursery, and value-added specialty crop industries through targeted physical plant development, and domestic and international marketing assistance.
- Continue to develop direct farm marketing opportunities in both rural and urban settings, and address food system development in under-served communities—ensure all Oregonians have access to fresh, wholesome foods.

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

ADMD is funded by General, Other, and Federal Funds. Other Funds received from various commodity commissions to support the Commodity Commission Oversight Program consist of fees and reimbursement of expenses incurred on behalf of the various commissions.

USDA Federal Funds are administered by ADMD and allocated directly to the industry on a project by project basis.

Ag Development & Marketing Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	10,459	-	-	10,459
Beg Balance-FF	321,194	-	-	321,194
General Fund	2,827,212	(114,314)	297,942	3,010,840
Other Funds	472,891	-	-	472,891
Federal Funds	4,948,566	100,255	(42,769)	5,006,052
Transfers Out-OF	(60,946)	-	-	(60,946)
Transfers Out-Indirect FF	(781,445)	-	-	(781,445)
Total Avail Rev	7,737,931	(14,059)	255,173	7,979,045

### II. MATCHING RATE

There is no matching requirement on ADMD Other Funds revenue. However, each federal agreement may or may not have its own matching requirements that are currently met with the division's General Fund.

### III. GENERAL LIMITATIONS ON USE

ADMD Other Funds revenue is limited to uses that benefit the programs and goals of the division.

### IV. 2011-2013 FORECAST METHODOLOGY

Ag Development & Marketing Division	07-09 Actuals	2011-13 LAB
Federal Fund as Other Funds	21,300	151,230
Charges for Services	356,245	321,661
Rents & Royalties	5,352	-
Donations	10,000	-
Other Revenues	4,690	-
Federal Funds	815,013	5,006,052

Other Revenues are generated by the Commodity Commission Oversight Program.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2011-2013.

### V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

### PROPOSED LEGISLATIVE CHANGES

None.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## COMMODITY INSPECTION DIVISION

### ACTIVITIES, PROGRAMS, AND ISSUES

The Commodity Inspection Division (CID) ensures domestic and international market access for Oregon food and agricultural products through official third-party inspection, grading, source verification, and certification programs. These services help Oregon producers navigate an increasingly complex world of government regulation, market-place expectation, and consumer interest in where and how food and agricultural products are grown, processed, packaged and shipped. CID programs help make sure Oregon products meet or exceed government or voluntary private sector standards through audit-based and traditional in-line as well as alternative inspection procedures.

An experienced and well-trained, accredited, and licensed staff of approximately 60 permanent employees along with 70 seasonal field staff deliver timely services to Oregon growers, packers and shippers. CID field offices and staff are strategically located in the state's key agricultural production areas to provide efficient and timely delivery of requested services.

The Shipping Point Inspection Program provides traditional inspection and certification on a wide range of fruits, vegetables and nut crops. These inspections and certifications take place on the farm, at the handling facility, or at the processing facility in order to provide meaningful and relevant information to assist the industry. Under this program, CID annually inspects and certifies over 3 billion pounds of produce for processing (primarily potatoes) and more than 1.9 billion pounds of fresh fruit, vegetables, and nuts. The program has implemented methods of streamlining the inspection process to provide the services requested.

Another area in which CID assists Oregon's producers and exporters is by providing official sampling, inspection, and testing of agriculture commodities and issuing phytosanitary certificates. A phytosanitary certificate is the internationally recognized document that certifies that products have been inspected and found free of regulated pests and diseases, and meet the requirements of the importing countries. The commodities certified and exported annually under this program include more than 70 million pounds of seed, 120 million pounds of pears, 79 million pounds of potatoes, 50 million pounds of onions, and 47 million pounds of hazelnuts. Our top trading partners include Asia (122 million pounds), Mexico (110 million pounds), and Canada (59 million pounds). We are able to provide

this service through cooperative agreements with the USDA Animal Plant Health Inspection Service (APHIS).

Certification programs beyond traditional shipping point and market inspection programs are becoming an increasingly important part of the CID's services requested by agriculture producers. CID continues to work with industry to help provide services that give Oregon agriculture value in the marketplace through independent, third-party audit programs and certification. These include identity preservation of products, food security certification, and audits of growing practices such as sustainable and organic. It is important to note that these services are available on a voluntary, fee-for-service request and the industry drives CID's ability to offer these services.

During the 01-03 biennium, CID implemented the USDA's Good Agricultural Practices (GAP) and Good Handling Practices (GHP) audits at the request of the industry. This service provides producers and handlers an official third party verification program of the entity's documented efforts to reduce microbial contamination in fresh fruit and vegetables. The adoption of this program has been primarily driven by wholesale and retail buying requirements. Often times, processors work in cooperation with contracted growers to undertake certification. In 2008 and 2009, the program certified over 50,000 acres annually. In 2010 the amount of acreage is expected to increase as growers and packers utilize the division's expanded portfolio of "bundled" inspection and certification services that include novel Maximum Residue Level (MRL) sampling, testing, and certification for pesticides. In 2009 the division piloted an MRL program in Malheur County that certified 90 percent of the onion crop, or almost 1 billion pounds of onions, for pesticide residue. This voluntary fee-for-service program is thought to be the first of its kind in the United States.

In 2009, CID also became an accredited certifying agency under USDA's National Organic Program (NOP) and began providing organic certification services to the growers and handlers of organic agricultural products. CID certified over 30 growers in the first year, representing over 1,000 acres of organic production and several million dollars of organic handling and processing capacity in Oregon. The demand for organic certification services continues to grow and the program saw 20 percent of applicants in the first year transitioning from conventional to organic production.

CID has regulatory responsibilities in administering Oregon's seed law. One area of the program provides for the protection of consumers and

## PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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enhances Oregon's reputation as a producer and marketer of high quality seed. In addition, ORS 576.700-727 requires wholesale seed dealers who contract for production or purchase of grass or clover seed, to pay the producer within the contractually specified time. The law gives the Oregon Department of Agriculture (ODA) the responsibility to investigate the claims from producers of non-payment by the dealers. Dealers who have not paid the producer will be notified by ODA to make payment. Dealers who don't pay the producers after receiving notification could lose their license to operate as a seed dealer in Oregon.

The Plant Health Program continues to experience a steady increase in requests for export seed testing, virus testing, and seed field inspection services associated with meeting international and interstate phytosanitary requirements. Program staff are participating in an effort to harmonize state regulations into a national standard for virus certification of ornamental and fruit tree nursery stock. *Phytophthora ramorum* (sudden oak death) remains a top issue as federal regulations require the certification of all nursery stock prior to shipment. Plant products from within the quarantine area must meet additional requirements. The program was involved in the development of the voluntary Grower Assisted Inspection Program (GAIP) to help nurseries combat this and other *Phytophthora* diseases. The GAIP has garnered national interest as a potential alternative to the existing federal regulations. A three-year study to compare the efficacy of the program to existing regulations has begun. In Curry County where *P. ramorum* is found in the natural environment, eradication and containment efforts continue. Potato cyst nematodes continue to be an issue after the discovery of pale cyst nematode in Idaho. The USDA is requiring all potato producing states to survey seed potato fields for this pest prior to shipment. This requirement is expected to become part of the USDA's State/National Harmonization Plan for Seed Potatoes shipped to Canada.

### RELEVANT BACKGROUND

Many of the CID programs are provided in rural communities around the state at the request of the agricultural industry. These programs provide official certifications to grade, quality, and condition or other specified processes that help establish the value of Oregon's agricultural commodities. Many of CID's programs are provided in cooperation with the US Department of Agriculture.

The Shipping Point Inspection Program annually grades about 3 billion pounds of produce for processing. This service provides growers and

processors with a basis to determine the value of raw product. The program also annually certifies about 1.9 billion pounds of fresh fruits, vegetables, and nuts for quality and condition to aid in business decisions prior to shipping. The Shipping Point Inspection Program provides Oregon producers, packers, and shippers services that assist in the movement of Oregon produce in the domestic and international marketplace. Increasingly, these include verification of unique processes designed to distinguish a product in the market place.

Third party auditing and certification services provide added value to Oregon producers in the marketplace. As new requirements continue to proliferate in the wholesale and retail marketplace, certification and verification of growing practices, food safety, and other product assurances provide a benefit to agricultural producers and handlers. The industry drives the development and implementation of all the division's certification programs, and provides the fees that allow us to continue adding new programs and expanding the training and professional expertise of our audit staff. Certification programs reach every market segment of Oregon agriculture and provide value to large and small producers alike. In many cases, like the division's Oregon Marionberry Identity Preserved Program, the certified acreage is relatively small, but it represents a significant percentage of an important industry and provides a marketing niche that helps keep that industry viable and thriving.

The Regulatory Seed Program provides a fair and competitive market, within the Oregon seed industry, through the enforcement of regulations. This program has been an integral part of developing Oregon's reputation as a high quality seed supplier.

The Hop Inspection Program determines and certifies specific quality factors of Oregon hops, and provides producers and handlers with official third party certification using USDA standards and processes.

The Plant Health Program provides official phytosanitary testing and field inspections for seed crops grown throughout Oregon. This testing is required for interstate and international movement of these crops. Voluntary testing programs for viruses contribute to the international movement of nursery stock for the general public and commercial orchard growers. The program also conducts pest surveys statewide to show that Oregon is free of specific pests. This supports various commodity groups that export products internationally.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## EXPECTED RESULTS FOR THE 2011-2013 BUDGET

- Work with industry and advisory groups to identify new ways to enhance and streamline inspection and certification services.
- Provide traditional and innovative official third party certifications and verifications of products and processes that meet the needs of the producers, handlers, wholesalers, and retailers.
- Provide Oregon's seed industry with a full range of services to ensure Oregon's reputation as a high quality seed producer and expedite movement into marketing channels.
- Maintain the regulatory seed inspection program with particular emphasis on educating the industry regarding state and federal requirements, and detecting fraudulent dealings to protect consumers and ensure market acceptance.

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

Commodity Inspection Division revenue is received from Other Funds generated by inspection fees, establishment licenses, sales and contract projects with non-governmental and governmental units.

Commodity Inspection Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	3,278,623	-	-	3,278,623
Other Funds	10,072,209	-	279,176	10,351,385
Transfers Out-OF	(1,791,668)	-	-	(1,791,668)
Total Avail Rev	11,559,164	-	279,176	11,838,340

Plant Health	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	1,412,134	-	-	1,412,134
General Fund	643,213	(4,590)	(200,920)	437,703
Other Funds	1,651,977	-	189,628	1,841,605
Federal Funds	2,151,853	30,187	(225,442)	1,956,598
Transfers Out-OF	(185,210)	-	-	(185,210)
Transfers Out-Indirect FF	(305,425)	-	-	(305,425)
Total Avail Rev	5,368,542	25,597	(236,734)	5,157,405

### II. MATCHING RATE

The Commodity Inspection Division Other Fund revenue is not subject to any matching requirements. The Federal Fund revenue, depending upon the source, may be subject to a matching requirement of up to 50 percent.

### III. GENERAL LIMITATIONS ON USE

Commodity Inspection Division General Fund, Federal Fund, and Other Fund revenue is limited to uses that benefit the programs and goals of the division.

### IV. 2011-2013 FORECAST METHODOLOGY

Commodity Inspection Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	275,548	388,893
Federal Fund as Other Fund	-	19,600
Charges for Services	9,102,845	9,874,054
Admin & Svc Charge	-	411
Fines & Forfeitures	486	5,820
Interest Income	260,839	62,365
Other Revenues	328	242

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Plant Health	07-09 Actuals	2011-13 LAB
Business Lic & Fees	8,849	1,410
Charges for Services	1,379,389	1,821,759
Interest Income	60,174	17,998
Other Revenues	4,283	438
Federal Funds	1,765,080	1,956,598

Business Licenses and Fees and Charges for Services provided to the industry were based on the projected costs of salary range reclassifications.

Other Revenues consist of incidental income.

Interest is projected on a lower cash balance.

## V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Changes were made administratively during the interim to increase service fees for Seed Sampling and Official Verification. Both of these fees are applied when services are rendered at the request of seed producers and exporters.

In addition, there is a legislative concept to propose an increase to the license fee for retail and wholesale seed dealers. This fee has been static since 2000 while operating costs have risen

## PROPOSED LEGISLATIVE CHANGES

To increase the Retailer and Wholesaler Seed Dealer license fee it is first necessary to raise the statutory cap on annual license fees for retailers and wholesalers. A legislative concept has been drafted to amend ORS633.700.

An additional legislative concept involves clarification of ORS576.727, whereby grass seed producers may seek assistance from the Oregon Department of Agriculture to investigate complaints and review contracts with dealers to help resolve payment conflicts. Currently, a license is not required for seed dealers outside Oregon who contract for production. By requiring a license to contract for production in Oregon, that person or entity would have to comply with licensing terms to do business with Oregon growers. If approved, the department will work with industry groups to draft rules to assist in the administration of this statute.

## COUNTY FAIR COMMISSION

### ACTIVITIES, PROGRAMS, AND ISSUES

The County Fair Commission provides direction to Oregon's 36 county fairs in the form of oversight to ensure proper accounting, administration, and successful local fair events.

### RELEVANT BACKGROUND

The County Fair Account is continuously appropriated to the County Fair Commission (ORS 565.445). Among its other duties, the commission reviews annual reports by the county fairs. Reports include attendance counts and demographics, fairground use, fiscal year budget, business plans, use of state funds, compliance with open meeting laws during budget preparation, public contracting and purchasing laws, and maintenance of liability insurance in a satisfactory amount. If a county fair fails to submit the required information on or before October 31 of each year it becomes ineligible to receive state funding for a period not to exceed one year. On the first business day of each year, the County Fair Commission, via the Oregon Department of Administrative Services, disburses monies in equal shares to the various county fair boards.

### EXPECTED RESULTS FOR THE 2011-2013 BUDGET

Maintain existing level of service for the County Fair Commission.

### REVENUE SOURCES AND PROPOSED REVENUE CHANGES

#### I. SOURCES

Lottery Funds from the Administrative Services Economic Development Fund support the County Fair Commission activities. The Transfer In-Lottery revenue is used for operating expenses of the County Fair Commission.

County Fairs	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-LF	5,010	-	-	5,010
Transfers In-Lottery from Dept of Admin Svcs	20,445	2,295	(4,386)	18,354
Total Avail Rev	25,455	2,295	(4,386)	23,364

## PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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### II. MATCHING RATE

None.

### III. GENERAL LIMITATIONS ON USE

Continuously appropriated pursuant to ORS 565.445.

### IV. 2011-2013 FORECAST METHODOLOGY

Assumes full funding from Lottery transfer from DAS.

### V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

### PROPOSED LEGISLATIVE CHANGES

None.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES.

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#### PURPOSE

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 09-11 Legislatively Approved Budget (LAB).

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$19,426), requires an increase of \$17 Lottery Funds, \$10,196 Other Funds, and \$11,692 Federal Funds for a total of \$2,479.

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 021—PHASE-IN

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#### PURPOSE

Reflects budget adjustments due to program phase-ins.

#### HOW ACHIEVED

A one-time reduction to the County Fairs Program is restored.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package requires an increase in \$1,555 Lottery Funds.

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 022—PHASE-OUT PROGRAMS AND ONE-TIME COSTS

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### PURPOSE

To Adjust the Agricultural Development Program Budget for a one-time appropriation to develop a business plan to produce energy from agricultural sources (HB5054).

### HOW ACHIEVED

This package removes one-time General Fund appropriation in S&S, Professional Services to create a business plan for development of alternative energy from agricultural resources.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$175,000),

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 031—STANDARD INFLATION

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### 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 directly from the DAS Price List. The Attorney General service charge is no more than 11 percent above the 09-11 base budget. Uniform rent is no more than 6.06 percent above the 11-13 base budget. The remaining Services and Supplies, Capital Outlay, and Special Payments are increased by the general inflation rate of 2.4 percent.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package requires an increase of \$9,347 General Fund, \$723 Lottery Funds, \$118,750 Federal Funds, and reduces Other Funds by (\$182,989) for a total reduction of (\$54,169).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 050—FUNDSHIFTS

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### PURPOSE

Fund shifts that were noted as one-time in the budget reports associated with SB 5502 (2009) are restored to the original funding source.

### HOW ACHIEVED

Original funding is restored for the Commodity Commission Oversight Program.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces Other Funds by (\$66,175) and requires an increase of \$66,175 General Fund for a total of zero.

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 070—REVENUE SHORTFALLS

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### PURPOSE

To reduce Other Fund expenditures and Lottery Fund revenue to balance with resources available.

### HOW ACHIEVED

Through reductions in selected S&S to achieve balance with Other Fund resources available.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces Other Funds expenditures by (\$99,800) and Lottery Fund revenue by (\$1,804).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 086—ELIMINATE INFLATION

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### PURPOSE

This package was used on a statewide basis after the Agency Request Budget, to eliminate standard and AG inflation, and to adjust State Government Service Charges.

### HOW ACHIEVED

Reduces both General Fund, Lottery Fund, Other Fund, and Federal Fund expenditures.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$21,070), Lottery Funds by (\$430), and Other Funds by (\$81,873), Federal Funds by (\$69,339) for a total of (\$172,712).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 087—PERSONAL SERVICE ADJUSTMENTS

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### PURPOSE

This package reflects a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget.

### HOW ACHIEVED

Reduces personal services expenditures by 5.5 percent.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$132,594), Lottery Funds by (\$340), Other Funds by (\$521,986), Federal Funds by (\$59,364) for a total of (\$714,284).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

This package incorporates analyst adjustments, post-appeal adjustments, and program reductions recommended within the Governor's Budget.

### HOW ACHIEVED

Reduces General Fund revenues and expenditures.

### STAFFING IMPACT

(1) Positions / (1.08) FTE

### REVENUE SOURCE

This package reduces General Fund by (\$207,755).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 092—FUND SHIFTS / SWEEPS

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### PURPOSE

This package increases Other Fund expenditure limitation and position authority to offset Package 090 reductions.

### HOW ACHIEVED

Increases Other Fund expenditure limitation.

### STAFFING IMPACT

1 Positions / 1.08 FTE

### REVENUE SOURCE

This package increase Other Funds by \$216,000.

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(19,426)	-	-	-	-	-	(19,426)
Federal Funds	-	-	-	11,692	-	-	11,692
Tsfr From Administrative Svcs	-	17	-	-	-	-	17
<b>Total Revenues</b>	<b>(\$19,426)</b>	<b>\$17</b>	<b>-</b>	<b>\$11,692</b>	<b>-</b>	<b>-</b>	<b>(\$7,717)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	8,154	-	-	8,154
Overtime Payments	1,202	-	12,638	-	-	-	13,840
Shift Differential	-	-	589	-	-	-	589
All Other Differential	-	-	513	-	-	-	513
Public Employees' Retire Cont	173	-	1,981	-	-	-	2,154
Pension Bond Contribution	(15,336)	17	(10,456)	2,775	-	-	(23,000)
Social Security Taxes	92	-	1,052	624	-	-	1,768
Unemployment Assessments	755	-	3,783	139	-	-	4,677
Mass Transit Tax	(2,286)	-	96	-	-	-	(2,190)
Vacancy Savings	(4,026)	-	-	-	-	-	(4,026)
<b>Total Personal Services</b>	<b>(\$19,426)</b>	<b>\$17</b>	<b>\$10,196</b>	<b>\$11,692</b>	<b>-</b>	<b>-</b>	<b>\$2,479</b>
<b>Total Expenditures</b>							
Total Expenditures	(19,426)	17	10,196	11,692	-	-	2,479
<b>Total Expenditures</b>	<b>(\$19,426)</b>	<b>\$17</b>	<b>\$10,196</b>	<b>\$11,692</b>	<b>-</b>	<b>-</b>	<b>\$2,479</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(10,196)	-	-	-	(10,196)
<b>Total Ending Balance</b>	-	-	<b>(\$10,196)</b>	-	-	-	<b>(\$10,196)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	1,555	-	-	-	-	1,555
<b>Total Revenues</b>	-	<b>\$1,555</b>	-	-	-	-	<b>\$1,555</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	1,555	-	-	-	-	1,555
<b>Total Services &amp; Supplies</b>	-	<b>\$1,555</b>	-	-	-	-	<b>\$1,555</b>
<b>Total Expenditures</b>							
Total Expenditures	-	1,555	-	-	-	-	1,555
<b>Total Expenditures</b>	-	<b>\$1,555</b>	-	-	-	-	<b>\$1,555</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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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: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(175,000)	-	-	-	-	-	(175,000)
<b>Total Revenues</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(175,000)	-	-	-	-	-	(175,000)
<b>Total Services &amp; Supplies</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(175,000)	-	-	-	-	-	(175,000)
<b>Total Expenditures</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,347	-	-	-	-	-	9,347
Federal Funds	-	-	-	118,750	-	-	118,750
Tsfr From Administrative Svcs	-	723	-	-	-	-	723
<b>Total Revenues</b>	<b>\$9,347</b>	<b>\$723</b>	<b>-</b>	<b>\$118,750</b>	<b>-</b>	<b>-</b>	<b>\$128,820</b>

**Services & Supplies**

Instate Travel	983	42	7,446	7,142	-	-	15,613
Out of State Travel	2,577	-	1,603	1,034	-	-	5,214
Employee Training	290	-	256	720	-	-	1,266
Office Expenses	1,393	-	3,101	1,771	-	-	6,265
Telecommunications	1,468	-	1,890	950	-	-	4,308
State Gov. Service Charges	(9,079)	293	(220,854)	-	-	-	(229,640)
Data Processing	18	-	-	-	-	-	18
Publicity and Publications	153	-	711	-	-	-	864
Professional Services	1,902	388	231	1,085	-	-	3,606
Attorney General	384	-	3	-	-	-	387
Employee Recruitment and Develop	-	-	50	-	-	-	50
Dues and Subscriptions	715	-	60	-	-	-	775
Facilities Rental and Taxes	6,419	-	3,233	-	-	-	9,652
Fuels and Utilities	-	-	453	618	-	-	1,071
Facilities Maintenance	-	-	230	-	-	-	230
Agency Program Related S and S	130	-	11,894	4,082	-	-	16,106
Intra-agency Charges	-	-	440	10	-	-	450
Other Services and Supplies	1,942	-	3,260	42,569	-	-	47,771
Expendable Prop 250 - 5000	52	-	1,095	793	-	-	1,940

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	34	411	-	-	445
<b>Total Services &amp; Supplies</b>	<b>\$9,347</b>	<b>\$723</b>	<b>(\$184,864)</b>	<b>\$61,185</b>	-	-	<b>(\$113,609)</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	1,875	-	-	-	1,875
<b>Total Capital Outlay</b>	-	-	<b>\$1,875</b>	-	-	-	<b>\$1,875</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	57,565	-	-	57,565
<b>Total Special Payments</b>	-	-	-	<b>\$57,565</b>	-	-	<b>\$57,565</b>
<b>Total Expenditures</b>							
Total Expenditures	9,347	723	(182,989)	118,750	-	-	(54,169)
<b>Total Expenditures</b>	<b>\$9,347</b>	<b>\$723</b>	<b>(\$182,989)</b>	<b>\$118,750</b>	-	-	<b>(\$54,169)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	182,989	-	-	-	182,989
<b>Total Ending Balance</b>	-	-	<b>\$182,989</b>	-	-	-	<b>\$182,989</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	66,175	-	-	-	-	-	66,175
<b>Total Revenues</b>	<b>\$66,175</b>	-	-	-	-	-	<b>\$66,175</b>
<b>Services &amp; Supplies</b>							
Instate Travel	9,097	-	(9,097)	-	-	-	-
Out of State Travel	23,335	-	(23,335)	-	-	-	-
Employee Training	849	-	(849)	-	-	-	-
Office Expenses	12,815	-	(12,815)	-	-	-	-
Telecommunications	16,219	-	(16,219)	-	-	-	-
Publicity and Publications	529	-	(529)	-	-	-	-
Dues and Subscriptions	771	-	(771)	-	-	-	-
Agency Program Related S and S	1,256	-	(1,256)	-	-	-	-
Other Services and Supplies	819	-	(819)	-	-	-	-
Expendable Prop 250 - 5000	485	-	(485)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$66,175</b>	-	<b>(\$66,175)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	66,175	-	(66,175)	-	-	-	-
<b>Total Expenditures</b>	<b>\$66,175</b>	-	<b>(\$66,175)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	66,175	-	-	-	66,175
<b>Total Ending Balance</b>	-	-	<b>\$66,175</b>	-	-	-	<b>\$66,175</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	(1,804)	-	-	-	-	(1,804)
<b>Total Revenues</b>	-	<b>(\$1,804)</b>	-	-	-	-	<b>(\$1,804)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(35,728)	-	-	-	(35,728)
Out of State Travel	-	-	(4,591)	-	-	-	(4,591)
Employee Training	-	-	(998)	-	-	-	(998)
Office Expenses	-	-	(6,487)	-	-	-	(6,487)
Telecommunications	-	-	(5,988)	-	-	-	(5,988)
Publicity and Publications	-	-	(11,477)	-	-	-	(11,477)
Professional Services	-	-	(100)	-	-	-	(100)
Dues and Subscriptions	-	-	(200)	-	-	-	(200)
Agency Program Related S and S	-	-	(2,994)	-	-	-	(2,994)
Intra-agency Charges	-	-	(2,196)	-	-	-	(2,196)
Other Services and Supplies	-	-	(25,425)	-	-	-	(25,425)
Expendable Prop 250 - 5000	-	-	(3,393)	-	-	-	(3,393)
IT Expendable Property	-	-	(223)	-	-	-	(223)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$99,800)</b>	-	-	-	<b>(\$99,800)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(99,800)	-	-	-	(99,800)
<b>Total Expenditures</b>	-	-	<b>(\$99,800)</b>	-	-	-	<b>(\$99,800)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	(1,804)	99,800	-	-	-	97,996
<b>Total Ending Balance</b>	-	<b>(\$1,804)</b>	<b>\$99,800</b>	-	-	-	<b>\$97,996</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 086 - Eliminate Inflation**

**Cross Reference Name: Ag Development Policy Area**  
**Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(21,070)	-	-	-	-	-	(21,070)
Federal Funds	-	-	-	(69,339)	-	-	(69,339)
Tsfr From Administrative Svcs	-	(430)	-	-	-	-	(430)
<b>Total Revenues</b>	<b>(\$21,070)</b>	<b>(\$430)</b>	<b>-</b>	<b>(\$69,339)</b>	<b>-</b>	<b>-</b>	<b>(\$90,839)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	(7,575)	-	-	(7,575)
Overtime Payments	(985)	-	(11,245)	-	-	-	(12,230)
All Other Differential	-	-	(11)	-	-	-	(11)
Public Employees' Retire Cont	(142)	-	(1,622)	-	-	-	(1,764)
Social Security Taxes	(75)	-	(862)	(579)	-	-	(1,516)
<b>Total Personal Services</b>	<b>(\$1,202)</b>	<b>-</b>	<b>(\$13,740)</b>	<b>(\$8,154)</b>	<b>-</b>	<b>-</b>	<b>(\$23,096)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(983)	(42)	(7,446)	(7,142)	-	-	(15,613)
Out of State Travel	(2,577)	-	(1,603)	(1,034)	-	-	(5,214)
Employee Training	(290)	-	(256)	(720)	-	-	(1,266)
Office Expenses	(1,393)	-	(3,101)	(1,771)	-	-	(6,265)
Telecommunications	(1,468)	-	(1,890)	(950)	-	-	(4,308)
State Gov. Service Charges	(7,861)	-	(35,376)	-	-	-	(43,237)
Data Processing	(18)	-	-	-	-	-	(18)
Publicity and Publications	(153)	-	(711)	-	-	-	(864)
Professional Services	(1,902)	(388)	(231)	(1,085)	-	-	(3,606)
Attorney General	(384)	-	(3)	-	-	-	(387)

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 086 - Eliminate Inflation

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	(50)	-	-	-	(50)
Dues and Subscriptions	(715)	-	(60)	-	-	-	(775)
Fuels and Utilities	-	-	(453)	(618)	-	-	(1,071)
Facilities Maintenance	-	-	(230)	-	-	-	(230)
Agency Program Related S and S	(130)	-	(11,894)	(4,082)	-	-	(16,106)
Intra-agency Charges	-	-	(440)	(10)	-	-	(450)
Other Services and Supplies	(1,942)	-	(3,260)	(42,569)	-	-	(47,771)
Expendable Prop 250 - 5000	(52)	-	(1,095)	(793)	-	-	(1,940)
IT Expendable Property	-	-	(34)	(411)	-	-	(445)
<b>Total Services &amp; Supplies</b>	<b>(\$19,868)</b>	<b>(\$430)</b>	<b>(\$68,133)</b>	<b>(\$61,185)</b>	-	-	<b>(\$149,616)</b>
<b>Total Expenditures</b>							
Total Expenditures	(21,070)	(430)	(81,873)	(69,339)	-	-	(172,712)
<b>Total Expenditures</b>	<b>(\$21,070)</b>	<b>(\$430)</b>	<b>(\$81,873)</b>	<b>(\$69,339)</b>	-	-	<b>(\$172,712)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	81,873	-	-	-	81,873
<b>Total Ending Balance</b>	-	-	<b>\$81,873</b>	-	-	-	<b>\$81,873</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(132,594)	-	-	-	-	-	(132,594)
Federal Funds	-	-	-	(59,364)	-	-	(59,364)
Tsfr From Administrative Svcs	-	(340)	-	-	-	-	(340)
<b>Total Revenues</b>	<b>(\$132,594)</b>	<b>(\$340)</b>	<b>-</b>	<b>(\$59,364)</b>	<b>-</b>	<b>-</b>	<b>(\$192,298)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(132,594)	(340)	(521,986)	(59,364)	-	-	(714,284)
<b>Total Personal Services</b>	<b>(\$132,594)</b>	<b>(\$340)</b>	<b>(\$521,986)</b>	<b>(\$59,364)</b>	<b>-</b>	<b>-</b>	<b>(\$714,284)</b>
<b>Total Expenditures</b>							
Total Expenditures	(132,594)	(340)	(521,986)	(59,364)	-	-	(714,284)
<b>Total Expenditures</b>	<b>(\$132,594)</b>	<b>(\$340)</b>	<b>(\$521,986)</b>	<b>(\$59,364)</b>	<b>-</b>	<b>-</b>	<b>(\$714,284)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	521,986	-	-	-	521,986
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$521,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$521,986</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(207,755)	-	-	-	-	-	(207,755)
<b>Total Revenues</b>	<b>(\$207,755)</b>	-	-	-	-	-	<b>(\$207,755)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(197,313)	-	-	-	-	-	(197,313)
<b>Total Personal Services</b>	<b>(\$197,313)</b>	-	-	-	-	-	<b>(\$197,313)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(708)	-	-	-	-	-	(708)
Telecommunications	(2,655)	-	-	-	-	-	(2,655)
Agency Program Related S and S	248	-	-	-	-	-	248
Other Services and Supplies	(7,327)	-	-	-	-	-	(7,327)
<b>Total Services &amp; Supplies</b>	<b>(\$10,442)</b>	-	-	-	-	-	<b>(\$10,442)</b>
<b>Total Expenditures</b>							
Total Expenditures	(207,755)	-	-	-	-	-	(207,755)
<b>Total Expenditures</b>	<b>(\$207,755)</b>	-	-	-	-	-	<b>(\$207,755)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.08)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.08)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 092 - Fund Shifts\Sweeps

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	150,000	-	-	-	150,000
<b>Total Revenues</b>	-	-	<b>\$150,000</b>	-	-	-	<b>\$150,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(130,400)	-	130,400	-	-	-	-
Empl. Rel. Bd. Assessments	(52)	-	52	-	-	-	-
Public Employees' Retire Cont	(18,791)	-	18,791	-	-	-	-
Social Security Taxes	(9,976)	-	9,976	-	-	-	-
Worker's Comp. Assess. (WCD)	(74)	-	74	-	-	-	-
Flexible Benefits	(38,005)	-	38,005	-	-	-	-
Reconciliation Adjustment	197,298	-	15	-	-	-	197,313
<b>Total Personal Services</b>	-	-	<b>\$197,313</b>	-	-	-	<b>\$197,313</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	634	-	-	-	634
Telecommunications	-	-	2,655	-	-	-	2,655
Other Services and Supplies	-	-	15,398	-	-	-	15,398
<b>Total Services &amp; Supplies</b>	-	-	<b>\$18,687</b>	-	-	-	<b>\$18,687</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	216,000	-	-	-	216,000
<b>Total Expenditures</b>	-	-	<b>\$216,000</b>	-	-	-	<b>\$216,000</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 092 - Fund Shifts\Sweeps

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(66,000)	-	-	-	(66,000)
<b>Total Ending Balance</b>	-	-	<b>(\$66,000)</b>	-	-	-	<b>(\$66,000)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.08
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.08</b>

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138930	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,383.00	81,192- 48,107-				81,192- 48,107-
0138930	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,383.00	48,382 28,666	32,810 19,441			81,192 48,107
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	07	5,703.00	136,872- 60,390-				136,872- 60,390-
0147240	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	07	5,703.00	89,802 39,622	47,070 20,768			136,872 60,390
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	06	4,089.00	50,520- 26,689-		47,616- 25,155-		98,136- 51,844-
0606450	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	06	4,089.00		50,520 26,689	47,616 25,155		98,136 51,844
TOTAL PICS SALARY								130,400-	130,400			
TOTAL PICS OPE								66,898-	66,898			
TOTAL PICS PERSONAL SERVICES =				.00	.00			197,298-	197,298			

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 405—SEED LICENSE FEE

PRIORITY RANK: 05

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### PURPOSE

The Oregon Department of Agriculture (ODA) provides regulatory services to the Oregon seed industry. These services provide protection to consumers and enhance Oregon's reputation as a producer and marketer of high quality seed. In addition, ORS 576.700-727 requires wholesale seed dealers, who contract for production or purchase of grass or clover seed, to pay the producer within the contractually specified time. The law gives ODA responsibility to investigate claims from producers of non-payment by the dealers. Seed license fees provide funding for these services.

The current wholesale seed dealer license fees have been in place since 2000. The cost of program operations has increased over the last 10 years and the current fee structure is no longer adequate to maintain ODA's Regulatory Seed Program. This package proposes to increase the cap on retail and wholesale seed dealers licenses.

### HOW ACHIEVED

The license fees for seed dealers are currently at the statutory cap of \$40 for retail seed dealers and \$400 for wholesale seed dealers. The proposed changes would raise the cap for retail seed dealers from \$40 to \$75 and raise the cap on wholesale seed dealers from \$400 to \$750. Should these caps be raised, it is the intention of the agency to leave the retail seed dealers license at \$40 at this time, and raise wholesale seed dealers licenses administratively to \$500 per year.

The agency has worked with the Oregon Seed Council and is following their recommendations for fee changes and implementation.

The Oregon Seed Council is comprised of seed dealers, seed producers, seed researchers, members of Oregon Seed Trade Association, Oregon Seed Growers League, and various seed commissions. The members of Oregon Seed Council represent a broad spectrum of Oregon's seed industry.

### QUANTIFYING RESULTS

The Regulatory Seed Program is funded by license fees for retail and wholesale seed dealers. These regulatory efforts increase customer confidence in the Oregon seed industry and assist in maintaining the credibility of the industry and marketability of Oregon's seed crops. The Regulatory Seed Program also assists seed producers in instances of slow or non-payment by dealers.

The benefit of these programs include consumer protection, protecting Oregon's environment from noxious weeds, and timely payments to Oregon seed producers.

### STAFFING IMPACT

No Change.

### REVENUE SOURCE

\$99,800 Other Funds (License fee increase)

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. The fee modifications contained in SB 121 were approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 405 - Seed License Fee

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	99,800	-	-	-	99,800
<b>Total Revenues</b>	-	-	<b>\$99,800</b>	-	-	-	<b>\$99,800</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	35,728	-	-	-	35,728
Out of State Travel	-	-	4,591	-	-	-	4,591
Employee Training	-	-	998	-	-	-	998
Office Expenses	-	-	6,487	-	-	-	6,487
Telecommunications	-	-	5,988	-	-	-	5,988
Publicity and Publications	-	-	11,477	-	-	-	11,477
Professional Services	-	-	100	-	-	-	100
Dues and Subscriptions	-	-	200	-	-	-	200
Agency Program Related S and S	-	-	2,994	-	-	-	2,994
Intra-agency Charges	-	-	2,196	-	-	-	2,196
Other Services and Supplies	-	-	25,425	-	-	-	25,425
Expendable Prop 250 - 5000	-	-	3,393	-	-	-	3,393
IT Expendable Property	-	-	223	-	-	-	223
<b>Total Services &amp; Supplies</b>	-	-	<b>\$99,800</b>	-	-	-	<b>\$99,800</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	99,800	-	-	-	99,800
<b>Total Expenditures</b>	-	-	<b>\$99,800</b>	-	-	-	<b>\$99,800</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 405 - Seed License Fee

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 200—AGENCY FEES ADJUSTED ADMINISTRATIVELY

PRIORITY RANK: 06

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### PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture (ODA) during the 2009/2011 biennium.

be able to continue providing services essential to stakeholders and citizens of Oregon.

### HOW ACHIEVED

ODA consulted with its advisory committees prior to adoption of fees. The ratification of these fees enables continuation of fees that provide financial support for services to farmers, ranchers and the public.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

By improving financial support, the affected programs become viable to stakeholders; without resources to conduct business these programs will not

### REVENUE SOURCE

\$204,004 Other Funds

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. Ratification of these fee modifications is included in HB 5003.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 200 - Agency Fees Adjusted Administratively

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	204,004	-	-	-	204,004
<b>Total Revenues</b>	-	-	<b>\$204,004</b>	-	-	-	<b>\$204,004</b>
<b>Ending Balance</b>							
Ending Balance	-	-	204,004	-	-	-	204,004
<b>Total Ending Balance</b>	-	-	<b>\$204,004</b>	-	-	-	<b>\$204,004</b>

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## PACKAGE 400—RENEWABLE ENERGY POSITION

PRIORITY RANK: 07

### PURPOSE

Agricultural industry interest in renewable energy development and energy conservation increased significantly in recent years, in part due to rising energy costs and increased incentives from both the federal (2008 Farm Bill expanding Energy Title) and state programs. The state biofuels initiatives for ethanol and biodiesel have created need for the Oregon Department of Agriculture (ODA) to coordinate with state and federal agencies, industry, and growers around issues related to implementation, exemptions, biofeedstock research and production, incentives, and tracking biofuel processing output and trends. Developments at the national level (carbon emissions, Environmental Protection Agency (EPA) regulations, national ethanol blend requirements, etc.) are also driving the need for continued coordination.

Biofuels are but one renewable energy technology with direct links to agriculture.

- Most wind “farms” are located on agricultural lands and similar solar “farm” opportunities are emerging.
- Growers and irrigation districts have potential to expand or implement low-scale hydro power in existing canals or other irrigation infrastructure.
- Geothermal heat is being used and evaluated for greenhouse heating, aquaculture, and other applications.
- Solar units are being used in wineries, greenhouses, and other agricultural structures.
- Several dairies are considering anaerobic digesters to convert methane to heat and power.

There are also many opportunities for agricultural producers to save energy through irrigation efficiency, reduced tillage, greenhouse heating efficiency, efficient cooling systems, and other projects.

The interest and opportunities in renewable energy and energy efficiency are significant—growers and ag organizations are seeking additional information, technical assistance, financial resources, and collaboration on project development.

A lead staff position helps advance ODA’s mission of economic development by assisting in additional resource revenues for growers, or through lowering input costs by adopting more efficient equipment, low-till production and other technologies, and advancing sustainable development and use of natural resources.

Because of ODA’s close link with the agricultural industry, we believe it is imperative to have at least one full time position devoted to assisting the industry and working with the myriad of other interests and demands being asked of ODA, including participation in several task forces and planning groups.

### HOW ACHIEVED

The ODA Renewable Energy Specialist

- acts as lead staff for the ODA on renewable energy and bioproducts issues, consulting with other appropriate staff on potential projects, and providing technical, policy, and project guidance.
- researches and compiles leading technologies and resources for producers, working with the Oregon Department of Energy (ODOE), Oregon State University (OSU), community colleges, and other entities in evaluating best practices and providing guidance to growers in selecting appropriate applications for on-farm projects and collaborative renewable energy efforts.
- coordinates with the ODOE, Department of Environmental Quality (DEQ), Department of Forestry (ODF), Business Oregon, and other appropriate state agencies to implement the state’s Energy Plan and related policy objectives. Provides expertise and input representing agricultural perspectives and interests, and assists in identifying projects for state assistance.
- collaborates with state agencies, agricultural organizations, other interest groups and individuals in providing outreach materials, workshops, educational events, and other venues to assist growers in understanding renewable energy and bioproducts opportunities.
- represents ODA at seminars, workshops, educational events, or other activities where renewable fuels, bioproducts, or other appropriate

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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technologies and resources are presented. <http://www.oregon.gov/ODA/docs/pdf/energyandag.pdf>

- coordinates with other agencies and organizations to stay abreast of research, legislation, and programs related to carbon sequestration issues and how Oregon growers may adapt practice, cropping patterns, or plantings to receive carbon credit payments.
- collaborates with OSU and other research entities and grower groups to identify potential new crops and biomass plants that may provide feedstock for renewable bioproducts and biofuels.
- works with growers in evaluating project proposals, business plans, and market options for bioproducts and renewable energy. Helps growers identify grants, technical resources, and financing options including collaboration with the Department of Energy Business Energy Tax Credits and loan programs, the Oregon Energy Trust, United States Department of Agriculture (USDA) grant programs, and other potential funding sources.
- leads development of department policies and programs related to renewable energy, biofuels, and bioproducts that provide incentives, create market demand, develop infrastructure and jobs associated with renewable energy, and product development.

## QUANTIFYING RESULTS

Measurables will include

- assisting growers in evaluating their energy use and identifying opportunities to conserve energy.
- identifying resources, including technical and funding resources, for growers to evaluate and adopt renewable energy systems, crops, and production practices.
- helping growers and renewable fuel processors evaluate market opportunities and constraints.
- working with OSU and other entities on crop research.
- identifying carbon sequestration potential of Oregon crops and cropping practices.

Since October 1, 2007, the Renewable Energy Specialist has

- presented at 65 agricultural meetings reaching approximately 1,300 producers.
- provided assistance to approximately 55 growers with energy questions at on-farm meetings and 255 growers and businesses over phone/email.
- assisted five growers with applications for renewable energy and energy efficiency grants from USDA.
- wrote more than 30 articles for agricultural publications about renewable energy and energy efficiency.
- helped organize the Harvesting Clean Energy conference for agricultural producers (more than 800 attendees).
- developed a brochure and several success stories about agriculture and energy, accessible on the ODA website.
- responded to questions from industry groups and the public about biofuel policy issues, questions about biofuels and food prices, and facts about biofuel feedstocks and production.

## STAFFING IMPACT

1 position/1.0 FTE Natural Resource Specialist 4 (Renewable Energy Specialist)

## REVENUE SOURCE

\$214,981 General Fund

## FUNDING BACKGROUND

This Renewable Energy Specialist was funded as a limited duration position during the 2009-2011 biennium through an agreement with the ODOE with pass-through funding. This arrangement aligns with both agencies' missions in promoting renewable energy, utilizing ODA's expertise in the agriculture arena to enable growers access to ODOE incentives and programs, and collaborating with ODOE staff on policy issues.

## 2011-13 GOVERNOR'S BALANCED BUDGET

Not Recommended.

## 2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## PACKAGE 415—CERTIFICATION SPECIALISTS

PRIORITY RANK: 15

### PURPOSE

The purpose of this policy option package is to establish two certification specialists in the Commodity Inspection Division (CID). The global food marketplace is driving interest and use of voluntary certifications provided by the CID. Types of programs requested include the National Organic Program (NOP), Good Agricultural Practices (GAPs), Good Handling Practices (GHPs), Hazard Analysis Critical Control Points (HACCP), and Identity Preserved (IP). The industry is seeking these types of certifications to meet customer requirements and to differentiate and add value to Oregon agricultural products. Increasingly, these market-based certification programs are required for entry into the marketplace.

The demand in the marketplace and within Oregon agriculture is clear. Over the last five years GAP certified acreage has almost tripled. In its second year the organic certification program is expecting at least a 30 percent increase in the number of customers requesting certification. Without the expertise of certification specialists and technical support staff, the agency does not have the capacity to assist Oregon producers and handlers in these areas. The current workload and the anticipated growth is exceeding CID's ability to meet industry requests.

### HOW ACHIEVED

ODA proposes to add an NRS 1 to provide technical assistance and training to field staff; provide auditing and certification services; assist in outreach and and technical education; and assist the program manager in the internal reviews of auditors for consistency, uniformity and adherence to program requirements.

Technical administrative support is an integral part of providing these types of services. Increased requests for service and the complexity of the internal program requirements drive this request. An administrative specialist 1 will provide assistance in rule making, customer service and communication, and overall administrative assistance to CID staff within the certification program. The primary focus of this position will be to maintain and improve

the efficiency of service and the quality of data produced to assure that accreditation requirements are met, improved, and maintained.

The National Organic Program and the Good Agricultural Practices/ Good Handling Practices Program are both under USDA federal oversight with extensive requirements to maintain ODA's certification capabilities. Both of these programs are examples of voluntary programs with external accreditation requirements. These positions will ensure the programs being offered operate and execute within the specific requirements of their oversight agencies. The USDA annually audits and reviews these programs for compliance.

### QUANTIFYING RESULTS

The agricultural community is requiring more inspection and audit services to effectively market and sell their products. ODA has been able to fill this need and create efficiencies by bundling inspection and audit services, many times in places where our inspectors already operate. This saves the industry time and money and reduces the need for multiple auditors, programs, and fees.

### STAFFING IMPACT

1 position/1 FTE (Natural Resource Specialist 1)

1 position/1 FTE (Administrative Specialist 1)

### REVENUE SOURCE

\$316,039 Other Fund

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$12,094) to match Package 087 reductions.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 415 - Certification Specialists**

**Cross Reference Name: Ag Development Policy Area**  
**Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	130,032	-	-	-	130,032
Empl. Rel. Bd. Assessments	-	-	82	-	-	-	82
Public Employees' Retire Cont	-	-	18,738	-	-	-	18,738
Social Security Taxes	-	-	9,947	-	-	-	9,947
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	781	-	-	-	781
Flexible Benefits	-	-	60,192	-	-	-	60,192
Reconciliation Adjustment	-	-	(12,094)	-	-	-	(12,094)
<b>Total Personal Services</b>	-	-	<b>\$207,796</b>	-	-	-	<b>\$207,796</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	10,780	-	-	-	10,780
Out of State Travel	-	-	6,000	-	-	-	6,000
Employee Training	-	-	15,000	-	-	-	15,000
Office Expenses	-	-	3,494	-	-	-	3,494
Telecommunications	-	-	2,686	-	-	-	2,686
Publicity and Publications	-	-	26	-	-	-	26
Employee Recruitment and Develop	-	-	4,000	-	-	-	4,000
Dues and Subscriptions	-	-	50	-	-	-	50
Fuels and Utilities	-	-	521	-	-	-	521
Facilities Maintenance	-	-	418	-	-	-	418
Agency Program Related S and S	-	-	23,034	-	-	-	23,034
Other Services and Supplies	-	-	833	-	-	-	833
Expendable Prop 250 - 5000	-	-	1,307	-	-	-	1,307

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 415 - Certification Specialists

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	3,000	-	-	-	3,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$71,149</b>	-	-	-	<b>\$71,149</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
<b>Total Capital Outlay</b>	-	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	303,945	-	-	-	303,945
<b>Total Expenditures</b>	-	-	<b>\$303,945</b>	-	-	-	<b>\$303,945</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(303,945)	-	-	-	(303,945)
<b>Total Ending Balance</b>	-	-	<b>(\$303,945)</b>	-	-	-	<b>(\$303,945)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 415 - Certification Specialists

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1341501	OA	C0107 AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,473.00		59,352 43,289			59,352 43,289
1341502	OA	C8501 AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	2,945.00		70,680 45,788			70,680 45,788
TOTAL PICS SALARY									130,032			130,032
TOTAL PICS OPE									89,077			89,077
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				219,109			219,109

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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PACKAGE 410—SLOW PAY/NO PAY

PRIORITY RANK: 17

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## PURPOSE

The slow pay/no pay statute (ORS 576.725 and 576.727) was established during the 2001 legislative session to address delayed payments by grass seed dealers to Oregon grass seed growers. The law provides a mechanism for the Oregon Department of Agriculture to review terms of contracts, attempt contract resolution between parties, issue letters of payment demand, and ultimately suspend the license of a seed dealer who fails to make payment to a grower as stipulated in the contract.

In the administration of this law, the agency has detected several shortcomings and a legislative concept is proposed (LC 611) to address the following:

- The statute currently specifies that number of acres of seed production be listed in a contract when purchases are often made for pounds (not acreage) of seed.
- The current statute only applies to grass and clover seeds. Producers of other seed kinds have expressed interest in protection under this law.
- Currently, out-of-state seed dealers do not need a wholesale seed dealer's license in Oregon to contract for seed production within Oregon, therefore, Oregon producers are not covered under this statute when contracting with out-of-state dealers.

## HOW ACHIEVED

This POP would modify ORS 576.725 and 576.727 Payment for Agricultural Commodities, commonly referred to as the slow pay/no pay law. To assist in the administration of ORS 576, this measure also modifies ORS 633, Oregon's seed law to the extent of requiring a license to contract for production within Oregon.

## QUANTIFYING RESULTS

Revise ORS 576 and ORS 633.

- The existing language in ORS 576.725 (3) (c), which describes the definitions addressing required contract terms, would be revised to include pounds of seed;
- Clarifies the agencies ability to develop in Oregon Administrative Rule, a list of seed kinds covered by this law;
- Revises ORS 633.511 the definition of a seed "wholesaler" to include persons who contract for production within Oregon. Revises ORS 633.700 "License required to sell seed," to require a license for persons contracting for production within Oregon.

## STAFFING IMPACT

We anticipate a slight increase in the number of complaints as additional seed kinds are added in administrative rule. We believe the increased work load can be handled with existing staff levels.

## REVENUE SOURCE

\$25,000 Other Funds

## 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds attorney general costs by (\$2,477) to match Package 086 reductions.

## 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. HB 2159 passed.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 410 - Slow Pay/ No Pay

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	15,000	-	-	-	15,000
<b>Total Revenues</b>	-	-	<b>\$15,000</b>	-	-	-	<b>\$15,000</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	22,523	-	-	-	22,523
<b>Total Services &amp; Supplies</b>	-	-	<b>\$22,523</b>	-	-	-	<b>\$22,523</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	22,523	-	-	-	22,523
<b>Total Expenditures</b>	-	-	<b>\$22,523</b>	-	-	-	<b>\$22,523</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,523)	-	-	-	(7,523)
<b>Total Ending Balance</b>	-	-	<b>(\$7,523)</b>	-	-	-	<b>(\$7,523)</b>

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 801—TARGETED STATEWIDE ADJUSTMENTS

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### PURPOSE

This package implements a statewide reduction action, which is a 6.5% reduction from total General Fund Services & Supplies expenditures included in the Governor's budget. This is in addition to Package 086, which eliminates most Services & Supplies inflation originally built into the budget.

### HOW ACHIEVED

Reduces General Fund and Lottery Funds revenue and S&S expenditures.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$72,281) and Lottery Funds by (\$1,049) for a total of (\$73,330).

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 802—VACANT POSITION SAVINGS

---

### PURPOSE

This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs.

### HOW ACHIEVED

Reduces Federal Funds personal services expenditures, and associated positions. This package eliminates 2 seasonal Plant Health positions that are vacant due to lack of Federal Funds.

### STAFFING IMPACT

(2) Positions / (1.50) FTE

### REVENUE SOURCE

This package reduces Federal Funds by (\$139,021).

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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### PACKAGE 805—BUDGET RECONCILIATION ADJUSTMENTS (SB5508)

---

#### PURPOSE

This package implements omnibus adjustments in SB5508 which reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges.

#### HOW ACHIEVED

Reduces General Fund, Other Fund, and Federal Fund S&S expenditures.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$2,506), Other Funds by (\$8,294), Federal Funds by (\$487), for a total of (\$11,287).

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 810—LFO ANALYST ADJUSTMENTS

---

#### PURPOSE

This package adds three permanent full-time positions supported by General Fund to the Ag Development and Marketing program to increase economic activity in the agriculture sector. The positions will find solutions and provide marketing opportunities for the state's food and agriculture industry both domestically and internationally. Positions include an International Trade Manager, Federal and International Trade and Certification Policy Specialist, and a New Media Product Promotion and Placement Specialist.

#### HOW ACHIEVED

Increases General Fund revenue and expenditures. New positions are assumed to be filled by 9/1/2011, therefore funding for 2011-13 is based on only 22 months.

#### STAFFING IMPACT

3 Positions / 2.75 FTE

#### REVENUE SOURCE

This package increases General Fund by \$660,025.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 811—POSITION ALIGNMENT ACTIONS

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### PURPOSE

This package includes position reclassifications and other position changes to better align the positions with the demands of the department's work in carrying out its mission.

### HOW ACHIEVED

Abolishes two Shipping Point Inspector 1 positions and reclassifies two other Shipping Point Inspector 1 positions, one to a Natural Resource Specialist 1 and the other to a Natural Resource Specialist 2. Upward reclassification allows the two positions to be self-supervised. This package reduces Other Fund expenditure limitation to reflect savings from these actions.

### STAFFING IMPACT

(2) Positions / (1.96) FTE

### REVENUE SOURCE

This package reduces Other Funds by (\$161,011)

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 819—SUPPLEMENTAL STATEWIDE ENDING BALANCE

---

### PURPOSE

This package includes a supplemental statewide ending balance hold back adjustment. The result is about a 3.5% across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7% to be taken from the second year of the budget. The agency's budget bill is amended to include direction that the agency may expend up to 54% of its total biennial General Fund appropriation during the first year of the biennium.

### HOW ACHIEVED

Reduces General Fund and Lottery Funds revenue and expenditures.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$126,797) and Lottery Funds by (\$763) for a total of (\$127,560).

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 801 - Targeted Statewide Adjustments**

**Cross Reference Name: Ag Development Policy Area**  
**Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(72,281)	-	-	-	-	-	(72,281)
Tsfr From Administrative Svcs	-	(1,049)	-	-	-	-	(1,049)
<b>Total Revenues</b>	<b>(\$72,281)</b>	<b>(\$1,049)</b>	-	-	-	-	<b>(\$73,330)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	(220)	-	-	-	-	(220)
Office Expenses	(22,686)	-	-	-	-	-	(22,686)
Telecommunications	(24,233)	-	-	-	-	-	(24,233)
Publicity and Publications	(1,478)	-	-	-	-	-	(1,478)
Professional Services	-	(829)	-	-	-	-	(829)
Dues and Subscriptions	(4,883)	-	-	-	-	-	(4,883)
Agency Program Related S and S	(2,241)	-	-	-	-	-	(2,241)
Other Services and Supplies	(15,879)	-	-	-	-	-	(15,879)
Expendable Prop 250 - 5000	(865)	-	-	-	-	-	(865)
IT Expendable Property	(16)	-	-	-	-	-	(16)
<b>Total Services &amp; Supplies</b>	<b>(\$72,281)</b>	<b>(\$1,049)</b>	-	-	-	-	<b>(\$73,330)</b>
<b>Total Expenditures</b>							
Total Expenditures	(72,281)	(1,049)	-	-	-	-	(73,330)
<b>Total Expenditures</b>	<b>(\$72,281)</b>	<b>(\$1,049)</b>	-	-	-	-	<b>(\$73,330)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 801 - Targeted Statewide Adjustments

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Savings

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(139,021)	-	-	(139,021)
<b>Total Revenues</b>	-	-	-	<b>(\$139,021)</b>	-	-	<b>(\$139,021)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	(76,788)	-	-	(76,788)
Empl. Rel. Bd. Assessments	-	-	-	(62)	-	-	(62)
Public Employees' Retire Cont	-	-	-	(11,065)	-	-	(11,065)
Social Security Taxes	-	-	-	(5,875)	-	-	(5,875)
Worker's Comp. Assess. (WCD)	-	-	-	(88)	-	-	(88)
Flexible Benefits	-	-	-	(45,144)	-	-	(45,144)
Reconciliation Adjustment	-	-	-	1	-	-	1
<b>Total Personal Services</b>	-	-	-	<b>(\$139,021)</b>	-	-	<b>(\$139,021)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(139,021)	-	-	(139,021)
<b>Total Expenditures</b>	-	-	-	<b>(\$139,021)</b>	-	-	<b>(\$139,021)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Savings

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(1.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.50)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,506)	-	-	-	-	-	(2,506)
Federal Funds	-	-	-	(487)	-	-	(487)
<b>Total Revenues</b>	<b>(\$2,506)</b>	-	-	<b>(\$487)</b>	-	-	<b>(\$2,993)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(929)	-	(835)	(487)	-	-	(2,251)
State Gov. Service Charges	(1,577)	-	(7,098)	-	-	-	(8,675)
Agency Program Related S and S	-	-	(361)	-	-	-	(361)
<b>Total Services &amp; Supplies</b>	<b>(\$2,506)</b>	-	<b>(\$8,294)</b>	<b>(\$487)</b>	-	-	<b>(\$11,287)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,506)	-	(8,294)	(487)	-	-	(11,287)
<b>Total Expenditures</b>	<b>(\$2,506)</b>	-	<b>(\$8,294)</b>	<b>(\$487)</b>	-	-	<b>(\$11,287)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	8,294	-	-	-	8,294
<b>Total Ending Balance</b>	-	-	<b>\$8,294</b>	-	-	-	<b>\$8,294</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 810 - LFO Analyst Adjustments**

**Cross Reference Name: Ag Development Policy Area**  
**Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	660,025	-	-	-	-	-	660,025
<b>Total Revenues</b>	<b>\$660,025</b>	-	-	-	-	-	<b>\$660,025</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	326,766	-	-	-	-	-	326,766
Empl. Rel. Bd. Assessments	123	-	-	-	-	-	123
Public Employees' Retire Cont	47,088	-	-	-	-	-	47,088
Social Security Taxes	24,999	-	-	-	-	-	24,999
Worker's Comp. Assess. (WCD)	177	-	-	-	-	-	177
Mass Transit Tax	1,961	-	-	-	-	-	1,961
Flexible Benefits	90,288	-	-	-	-	-	90,288
Reconciliation Adjustment	(34,170)	-	-	-	-	-	(34,170)
<b>Total Personal Services</b>	<b>\$457,232</b>	-	-	-	-	-	<b>\$457,232</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,500	-	-	-	-	-	7,500
Out of State Travel	88,175	-	-	-	-	-	88,175
Office Expenses	32,183	-	-	-	-	-	32,183
Telecommunications	34,373	-	-	-	-	-	34,373
Agency Program Related S and S	16,362	-	-	-	-	-	16,362
Other Services and Supplies	10,000	-	-	-	-	-	10,000
Expendable Prop 250 - 5000	9,700	-	-	-	-	-	9,700

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,500	-	-	-	-	-	4,500
<b>Total Services &amp; Supplies</b>	<b>\$202,793</b>	-	-	-	-	-	<b>\$202,793</b>
<b>Total Expenditures</b>							
Total Expenditures	660,025	-	-	-	-	-	660,025
<b>Total Expenditures</b>	<b>\$660,025</b>	-	-	-	-	-	<b>\$660,025</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.75</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 811 - Position Alignment Actions**

**Cross Reference Name: Ag Development Policy Area**  
**Cross Reference Number: 60300-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(83,063)	-	-	-	(83,063)
Empl. Rel. Bd. Assessments	-	-	(80)	-	-	-	(80)
Public Employees' Retire Cont	-	-	(11,970)	-	-	-	(11,970)
Social Security Taxes	-	-	(6,353)	-	-	-	(6,353)
Worker's Comp. Assess. (WCD)	-	-	(115)	-	-	-	(115)
Mass Transit Tax	-	-	(498)	-	-	-	(498)
Flexible Benefits	-	-	(58,938)	-	-	-	(58,938)
Reconciliation Adjustment	-	-	6	-	-	-	6
<b>Total Personal Services</b>	-	-	<b>(\$161,011)</b>	-	-	-	<b>(\$161,011)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(161,011)	-	-	-	(161,011)
<b>Total Expenditures</b>	-	-	<b>(\$161,011)</b>	-	-	-	<b>(\$161,011)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	161,011	-	-	-	161,011
<b>Total Ending Balance</b>	-	-	<b>\$161,011</b>	-	-	-	<b>\$161,011</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 811 - Position Alignment Actions

Cross Reference Name: Ag Development Policy Area  
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total FTE</b>							
Total FTE							(1.96)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.96)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 819 - Supplemental Statewide Ending Balance

Cross Reference Name: Ag Development Policy Area  
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(126,797)	-	-	-	-	-	(126,797)
Tsfr From Administrative Svcs	-	(763)	-	-	-	-	(763)
<b>Total Revenues</b>	<b>(\$126,797)</b>	<b>(\$763)</b>	-	-	-	-	<b>(\$127,560)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(89,950)	(203)	-	-	-	-	(90,153)
<b>Total Personal Services</b>	<b>(\$89,950)</b>	<b>(\$203)</b>	-	-	-	-	<b>(\$90,153)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	(118)	-	-	-	-	(118)
Professional Services	-	(442)	-	-	-	-	(442)
Undistributed (S.S.)	(36,847)	-	-	-	-	-	(36,847)
<b>Total Services &amp; Supplies</b>	<b>(\$36,847)</b>	<b>(\$560)</b>	-	-	-	-	<b>(\$37,407)</b>
<b>Total Expenditures</b>							
Total Expenditures	(126,797)	(763)	-	-	-	-	(127,560)
<b>Total Expenditures</b>	<b>(\$126,797)</b>	<b>(\$763)</b>	-	-	-	-	<b>(\$127,560)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
 2011-13 Biennium

Governor's Recommended  
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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0931001	OB	C4116 AA LABORER/STUDENT WORKER	1-	.75-	18.00-	04	2,214.00			39,852-		39,852-
										31,439-		31,439-
0931002	OB	C4116 AA LABORER/STUDENT WORKER	1-	.75-	18.00-	02	2,052.00			36,936-		36,936-
										30,795-		30,795-
TOTAL PICS SALARY										76,788-		76,788-
TOTAL PICS OPE										62,234-		62,234-
TOTAL PICS PERSONAL SERVICES =			2-	1.50-	36.00-					139,022-		139,022-

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 810 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1381001	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922				108,922
									54,225				54,225
1381002	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922				108,922
									54,225				54,225
1381003	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922				108,922
									54,225				54,225
TOTAL PICS SALARY									326,766				326,766
TOTAL PICS OPE									162,675				162,675
TOTAL PICS PERSONAL SERVICES =				3	2.76	66.00			489,441				489,441

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0143650	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	.96-	23.00-	02	2,473.00		56,879- 41,484-			56,879- 41,484-
0143840	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
0940003	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	2,945.00		70,680 45,788			70,680 45,788
0940003	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
0940004	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,383.00		81,192 48,107			81,192 48,107
0940004	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
TOTAL PICS SALARY										83,063-			83,063-
TOTAL PICS OPE										77,456-			77,456-
TOTAL PICS PERSONAL SERVICES =				2-	1.96-	47.00-				160,519-			160,519-

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

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

Agriculture, Oregon Dept of  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	35,190	22,000	20,445	20,936	20,166	18,354
<b>Total Lottery Funds</b>	<b>\$35,190</b>	<b>\$22,000</b>	<b>\$20,445</b>	<b>\$20,936</b>	<b>\$20,166</b>	<b>\$18,354</b>
<b>Other Funds</b>						
Business Lic and Fees	275,548	262,900	262,900	390,303	390,303	390,303
Federal Revenues - Svc Contracts	21,300	-	-	170,830	170,830	170,830
Charges for Services	9,459,090	10,499,424	10,499,424	11,867,474	11,561,488	12,017,474
Admin and Service Charges	-	-	-	411	411	411
Fines and Forfeitures	486	4,000	4,000	5,820	5,820	5,820
Rents and Royalties	5,352	-	-	-	-	-
Interest Income	260,839	298,000	298,000	80,363	80,363	80,363
Donations	10,000	-	-	-	-	-
Other Revenues	5,018	64,000	64,000	680	680	680
Transfer In - Intrafund	336	-	-	-	-	-
Tsfr From Human Svcs, Dept of	8,863	-	-	-	-	-
Tsfr From Economic/Comm Dev	8,000	-	-	-	-	-
Tsfr From Energy, Dept of	-	192,219	192,219	-	-	-
Transfer Out - Intrafund	(1,034,179)	(1,332,395)	(1,332,395)	(1,721,702)	(1,592,773)	(2,037,824)
<b>Total Other Funds</b>	<b>\$9,020,653</b>	<b>\$9,988,148</b>	<b>\$9,988,148</b>	<b>\$10,794,179</b>	<b>\$10,617,122</b>	<b>\$10,628,057</b>
<b>Federal Funds</b>						
Federal Funds	815,013	6,198,103	6,198,103	6,417,484	6,288,781	6,962,650
Transfer Out - Indirect Cost	(45,076)	(273,493)	(273,493)	(273,493)	(273,493)	(1,086,870)
<b>Total Federal Funds</b>	<b>\$769,937</b>	<b>\$5,924,610</b>	<b>\$5,924,610</b>	<b>\$6,143,991</b>	<b>\$6,015,288</b>	<b>\$5,875,780</b>

Agency Request  
2011-13 Biennium

Governor's Recommended  
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Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds								
Tsfr from Admin Svcs	4400	1107	35,190	22,000	20,445	20,936	20,166	18,354
Other Funds								
Business Lic & Fees	3400	0205	275,548	262,900	262,900	390,303	390,303	390,303
Fed Rev – Svc Contracts	3400	0360	21,300	0	0	170,830	170,830	170,830
Charges for Services	3400	0410	9,459,090	10,499,424	10,499,424	11,867,474	11,561,488	12,017,474
Admin and Svc Charges	3400	0415	0	0	0	411	411	411
Fines and Forfeitures	3400	0505	486	4,000	4,000	5,820	5,820	5,820
Rents and Royalties	3400	0510	5,352	0	0	0	0	0
Interest Income	3400	0605	260,839	298,000	298,000	80,363	80,363	80,363
Donations	3400	0905	10,000	0	0	0	0	0
Other Revenues	3400	0975	5,018	64,000	64,000	680	680	680
Tsfr In – Intrafund	3400	1010	336	0	0	0	0	0
Tsfr from Human Svcs	3400	1100	8,863	0	0	0	0	0
Tsfr from Econ/Comm Dvlp	3400	1123	8,000	0	0	0	0	0
Tsfr from Energy	3400	1330	0	192,219	192,219	0	0	0
Tsfr Out – Intrafund	3400	2010	(1,034,179)	(1,332,395)	(1,332,395)	(1,721,702)	(1,592,773)	(2,037,824)
Total Other Funds	3400		9,020,653	9,988,148	9,988,148	10,794,179	10,617,122	10,628,057

\_\_\_Agency Request  
2011-13

\_\_\_Governor's Recommended

\_\_\_Legislatively Adopted

**107BF07**

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

Federal Funds								
Federal Funds	6400	0995	815,013	6,198,103	6,198,103	6,417,484	6,288,781	6,962,650
Tsfr Out – Indirect Cost	6400	2020	(45,076)	(273,493)	(273,493)	(273,493)	(273,493)	(1,086,870)
Total Federal Funds	6400		769,937	5,924,610	5,924,610	6,143,991	6,015,288	5,875,780

\_\_\_ Agency Request  
2011-13

\_\_\_ Governor's Recommended

\_\_\_ Legislatively Adopted

**107BF07**

# PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

*Agriculture, Oregon Dept of*

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**  
**2011-13 Biennium**  
**Ag Development Policy Area**

**Version: Z - 01 - Leg. Adopted Budget**  
**Cross Reference Number: 60300-020-03-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	1,843,366	2,234,819	2,234,819	2,431,419	2,431,419	2,431,419
Lottery Funds	2,179	6,159	6,159	6,159	6,159	6,159
Other Funds	6,503,126	8,639,182	8,747,978	9,494,201	9,494,201	9,494,201
Federal Funds	93,286	986,872	986,872	1,075,811	1,075,811	1,075,811
All Funds	8,441,957	11,867,032	11,975,828	13,007,590	13,007,590	13,007,590

**SERVICES & SUPPLIES**

General Fund	1,105,687	1,039,006	1,039,006	1,039,006	1,039,006	1,039,006
Lottery Funds	31,889	15,841	14,286	14,286	14,286	14,286
Other Funds	2,024,385	2,133,717	2,133,717	2,133,717	2,133,717	2,133,717
Federal Funds	161,616	2,539,194	2,539,194	2,539,194	2,539,194	2,539,194
All Funds	3,323,577	5,727,758	5,726,203	5,726,203	5,726,203	5,726,203

**CAPITAL OUTLAY**

Other Funds	56,833	78,142	78,142	78,142	78,142	78,142
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**SPECIAL PAYMENTS**

Other Funds	15,897	-	-	-	-	-
Federal Funds	193,841	2,398,544	2,398,544	2,398,544	2,398,544	2,398,544
All Funds	209,738	2,398,544	2,398,544	2,398,544	2,398,544	2,398,544

**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	2,949,053	3,273,825	3,273,825	3,470,425	3,470,425	3,470,425
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\_\_\_\_ Agency Request  
 2011-13 Biennium

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\_\_\_\_ Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Ag Development Policy Area**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	34,068	22,000	20,445	20,445	20,445	20,445
Other Funds	8,600,241	10,851,041	10,959,837	11,706,060	11,706,060	11,706,060
Federal Funds	448,743	5,924,610	5,924,610	6,013,549	6,013,549	6,013,549
All Funds	12,032,105	20,071,476	20,178,717	21,210,479	21,210,479	21,210,479
<b>AUTHORIZED POSITIONS</b>	131	129	130	129	129	129
<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	83.10	83.10	83.10
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(19,426)	(19,426)	(19,426)
Lottery Funds	-	-	-	17	17	17
Other Funds	-	-	-	10,196	10,196	10,196
Federal Funds	-	-	-	11,692	11,692	11,692
All Funds	-	-	-	2,479	2,479	2,479
<b>021 PHASE-IN</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Lottery Funds	-	-	-	1,555	1,555	1,555
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(175,000)	(175,000)	(175,000)
<b>031 STANDARD INFLATION</b>						

\_\_\_\_ Agency Request  
2011-13 Biennium

\_\_\_\_ Governor's Recommended  
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\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Ag Development Policy Area**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	9,347	9,347	9,347
Lottery Funds	-	-	-	723	723	723
Other Funds	-	-	-	(184,864)	(184,864)	(184,864)
Federal Funds	-	-	-	61,185	61,185	61,185
All Funds	-	-	-	(113,609)	(113,609)	(113,609)
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	1,875	1,875	1,875
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	57,565	57,565	57,565
<b>050 FUNDSHIFTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	66,175	66,175	66,175
Other Funds	-	-	-	(66,175)	(66,175)	(66,175)
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(118,904)	(118,904)	(118,904)
Lottery Funds	-	-	-	2,295	2,295	2,295
Other Funds	-	-	-	(238,968)	(238,968)	(238,968)
Federal Funds	-	-	-	130,442	130,442	130,442
All Funds	-	-	-	(225,135)	(225,135)	(225,135)

\_\_\_\_ Agency Request  
2011-13 Biennium

\_\_\_\_ Governor's Recommended  
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\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Ag Development Policy Area**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,351,521	3,351,521	3,351,521
Lottery Funds	34,068	22,000	20,445	22,740	22,740	22,740
Other Funds	8,600,241	10,851,041	10,959,837	11,467,092	11,467,092	11,467,092
Federal Funds	448,743	5,924,610	5,924,610	6,143,991	6,143,991	6,143,991
All Funds	12,032,105	20,071,476	20,178,717	20,985,344	20,985,344	20,985,344
<b>AUTHORIZED POSITIONS</b>	131	129	130	129	129	129
<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	83.10	83.10	83.10
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(99,800)	(99,800)	(99,800)
<b>086 ELIMINATE INFLATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,202)	(1,202)
Other Funds	-	-	-	-	(13,740)	(13,740)
Federal Funds	-	-	-	-	(8,154)	(8,154)
All Funds	-	-	-	-	(23,096)	(23,096)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(19,868)	(19,868)

\_\_\_\_ Agency Request  
2011-13 Biennium

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\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary  
 2011-13 Biennium  
 Ag Development Policy Area

Version: Z - 01 - Leg. Adopted Budget  
 Cross Reference Number: 60300-020-03-00-00000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	-	-	-	-	(430)	(430)
Other Funds	-	-	-	-	(68,133)	(68,133)
Federal Funds	-	-	-	-	(61,185)	(61,185)
All Funds	-	-	-	-	(149,616)	(149,616)
<b>087 PERSONAL SERVICE ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(132,594)	(132,594)
Lottery Funds	-	-	-	-	(340)	(340)
Other Funds	-	-	-	-	(521,986)	(521,986)
Federal Funds	-	-	-	-	(59,364)	(59,364)
All Funds	-	-	-	-	(714,284)	(714,284)
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(197,313)	(197,313)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(10,442)	(10,442)
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(1)	(1)
<b>AUTHORIZED FTE</b>	-	-	-	-	(1.08)	(1.08)
<b>092 FUND SHIFTS/SWEEPS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	197,313	197,313

Agency Request  
 2011-13 Biennium

Governor's Recommended  
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Legislatively Adopted  
 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	18,687	18,687
<b>AUTHORIZED POSITIONS</b>						
AUTHORIZED POSITIONS	-	-	-	-	1	1
<b>AUTHORIZED FTE</b>						
AUTHORIZED FTE	-	-	-	-	1.08	1.08
<b>801 TARGETED STATEWIDE ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(72,281)
Lottery Funds	-	-	-	-	-	(1,049)
All Funds	-	-	-	-	-	(73,330)
<b>802 VACANT POSITION SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	-	-	(139,021)
<b>AUTHORIZED POSITIONS</b>						
AUTHORIZED POSITIONS	-	-	-	-	-	(2)
<b>AUTHORIZED FTE</b>						
AUTHORIZED FTE	-	-	-	-	-	(1.50)
<b>805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(2,506)
Other Funds	-	-	-	-	-	(8,294)
Federal Funds	-	-	-	-	-	(487)
All Funds	-	-	-	-	-	(11,287)
<b>810 LFO ANALYST ADJUSTMENTS</b>						

\_\_\_\_ Agency Request  
2011-13 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Ag Development Policy Area**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	457,232
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	202,793
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	3
<b>AUTHORIZED FTE</b>	-	-	-	-	-	2.75
<b>811 POSITION ALIGNMENT ACTIONS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	-	(161,011)
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	(2)
<b>AUTHORIZED FTE</b>	-	-	-	-	-	(1.96)
<b>819 SUPPLEMENTAL STATEWIDE ENDING BALANCE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(89,950)
Lottery Funds	-	-	-	-	-	(203)
All Funds	-	-	-	-	-	(90,153)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(36,847)
Lottery Funds	-	-	-	-	-	(560)
All Funds	-	-	-	-	-	(37,407)
<b>PRIORITY 5</b>						

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2011-13 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**  
**2011-13 Biennium**  
**Ag Development Policy Area**

**Version: Z - 01 - Leg. Adopted Budget**  
**Cross Reference Number: 60300-020-03-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>405 SEED LICENSE FEE</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	99,800	99,800	99,800
<b>PRIORITY 7</b>						
<b>400 RENEWABLE ENERGY POSITION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	214,981	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	-	-
<b>PRIORITY 15</b>						
<b>415 CERTIFICATION SPECIALISTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	219,890	207,796	207,796
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	71,149	71,149	71,149
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	25,000	25,000	25,000
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	2
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	2.00
<b>PRIORITY 17</b>						
<b>410 SLOW PAY/ NO PAY</b>						

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 2011-13 Biennium

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary**

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

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	25,000	22,523	22,523
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	214,981	(361,419)	97,022
Lottery Funds	-	-	-	-	(770)	(2,582)
Other Funds	-	-	-	341,039	(61,391)	(230,696)
Federal Funds	-	-	-	-	(128,703)	(268,211)
All Funds	-	-	-	556,020	(552,283)	(404,467)
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	2	1
<b>AUTHORIZED FTE</b>	-	-	-	3.00	2.00	1.29
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
Lottery Funds	34,068	22,000	20,445	22,740	21,970	20,158
Other Funds	8,600,241	10,851,041	10,959,837	11,808,131	11,405,701	11,236,396
Federal Funds	448,743	5,924,610	5,924,610	6,143,991	6,015,288	5,875,780
All Funds	12,032,105	20,071,476	20,178,717	21,541,364	20,433,061	20,580,877
<b>AUTHORIZED POSITIONS</b>	131	129	130	132	131	130
<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	86.10	85.10	84.39
<b>OPERATING BUDGET</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
Lottery Funds	34,068	22,000	20,445	22,740	21,970	20,158

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2011-13 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Ag Development Policy Area**

**Version: Z - 01 - Leg. Adopted Budget  
Cross Reference Number: 60300-020-03-00-00000**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	8,600,241	10,851,041	10,959,837	11,808,131	11,405,701	11,236,396
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<b>TOTAL BUDGET</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
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Federal Funds	448,743	5,924,610	5,924,610	6,143,991	6,015,288	5,875,780
All Funds	12,032,105	20,071,476	20,178,717	21,541,364	20,433,061	20,580,877
<b>AUTHORIZED POSITIONS</b>	131	129	130	132	131	130
<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	86.10	85.10	84.39

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Program Unit Appropriated Fund and Category Summary- BPR007A

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**INFORMATION TECHNOLOGY PROJECTS IN 2011-13**

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	AGRICULTURE		
Project Name:	INFORMATION TECHNOLOGY MAINTENANCE AND UPGRADE		
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		By: Legislature, Federal Gov, Other (identify it)
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?  Department of Administrative Services (DAS) has established Statewide Information Security Standards and Information Security Plan. The standards promote the development, implementation, and operation of more secure information systems by establishing minimum levels of due diligence for information security. ODA has the responsibility to comply with these standards and policies on information security and are required by DAS under their authority of Oregon Revised Statute 182.122.
Project Purpose	<input checked="" type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage <input checked="" type="checkbox"/> Planning Stage <input checked="" type="checkbox"/> Ready to Implement <input type="checkbox"/> Continuation of Existing Project		
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner		
Estimate SDC Costs	\$ <input type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate		
<p>Project Description: This project has two components. Component one will enable the agency to fully implement a life-cycle replacement program for critical business systems. Component two will enable the agency to upgrade and develop field application programs for program field staff to better utilize existing hand-held technology, reduce data duplication, data errors, and provide real-time inspection reporting.</p> <p>A fully integrated life-cycle replacement program, along with the procurement and the development of field inspection programs allows ODA to keep pace with business partners so that system-to-system interactions can be maintained. The life-cycle replacement program is beneficial to ODA and its business partners because purchases and installations can be planned and monitored for efficiency and effectiveness. The procurement and development of field inspection programs allow ODA to be more efficient with its inspection obligations and is beneficial to its business partners by offering inspection results real-time.</p> <p>Without this project, some business applications and hardware likely will not be upgraded to meet current statewide security standards.</p>			

**INFORMATION TECHNOLOGY PROJECTS IN 2011-13**

Cost Summary							
Total estimated cost by fund (11-13):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$975,000	\$	\$	\$	\$
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (11-13):	Personal Services		Services & Supplies	Capital Outlay	Special Payments	Debt Service	
			\$350,000	\$625,000	\$	\$	
Estimated Cost by category (all biennia):	\$	\$	\$	\$	\$	\$	
					Positions: 0		
Expected Start Date: 10/2011					Internal 0		
Expected Completion Date: 1/2013					Contractor 3		
					FTE: 0		

Agency Request     
  Governor's Recommended     
  Legislatively Adopted     
 Budget Page

**Definitions:**

**Project Purpose:**

- Routine Lifecycle Replacement—Normal and regularly scheduled, part of the normal planned lifecycle replacement cycle
- Upgrading or Enhancing an Existing System—Change to an existing information system that results in improvements in functionality or enables the system to continue being supported by the vendor. Improved functionality enables the system to perform new tasks.
- New System—Developing or acquiring and using a new information system

**Project Status**

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## INFORMATION TECHNOLOGY PROJECTS IN 2011-13

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- Concept Stage - Determining the feasibility and benefits of the project. The Agency may or may not move forward with the project upon completion of this stage.
- Planning Stage - Project is in the planning stages and will move forward at some point in time upon receipt of legislative approval/funding
- Ready to Implement - The planning is near final stage and this project will be implemented upon receipt of legislative approval/funding
- Continuation of Existing Project - Project covers more than a single biennium. This funding request represents the portion of the project still to complete.

### State Data Center (SDC) Involvement

- None—Project does not have an impact on the SDC
- Minor—SDC involvement is expected to be minimal (e.g. less than 8 hours of work)
- Active—Will need to have specific actions taken by the SDC in order to complete project that will require SDC involvement (e.g. between 8 and 80 hours)
- Participating Partner—Will need to work with SDC for significant time to insure that the project can move into production. SDC time greater than 80 hours. Examples may include SDC architecture and provisioning work.

### Estimate SDC Costs

- Preliminary Estimate - Rough Order of Magnitude estimate based on high level project information available at the current stage in the project's lifecycle
- Project Design Estimate – Cost estimate based on detailed project information (i.e. cost estimate provided after some level of architecture and design work between the agency and the SDC has been completed)

# Secretary of State Audit Report

Kate Brown, Secretary of State

Gary Blackmer, Director, Audits Division



## Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium

### Summary

In 1998, Oregon voters passed Ballot Measure 66. The measure amended the Oregon Constitution to dedicate 15% of net Lottery proceeds to certain natural resource activities. Since passage, the Measure has directed nearly \$680 million in lottery proceeds toward those activities. For the 2007-2009 biennium, Measure 66 lottery proceeds totaled \$199 million.

Measure 66 funds flow through two subaccounts each of which receive half of these dedicated lottery proceeds. The Restoration and Protection Subaccount funds the protection of native salmonid populations, watersheds, fish and wildlife habitat, and water quality in Oregon. The state constitution also requires that at least 65% of expenditures from this subaccount be capital rather than operating. The Parks Subaccount funds the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas.

In the 2007-2009 biennium, seven state agencies received Measure 66 funds either directly or through legislative action. Statutes designate the Oregon Watershed Enhancement Board (OWEB) as the agency responsible for administering Measure 66 funds distributed through the Restoration and Protection Subaccount. In addition, the Oregon Legislature directed that five other agencies receive Measure 66 allocations from this subaccount. Those agencies were: the Oregon Department of Fish and Wildlife (ODFW), Oregon Department of Agriculture (ODA), Oregon State Police (OSP), Oregon Department of Environmental Quality (DEQ), and Oregon Department of Geology and Mineral Industries (DOGAMI). In contrast, the Oregon Parks and Recreation Department (OPRD) was the only state agency that received Measure 66 funds distributed through the Parks Subaccount.

Our audit had three objectives:

- determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection Subaccount comply with the 65% capital expenditure requirement;
- determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount have adequately accounted for any carry-forward funds; and

- assess the corrective actions agencies have taken to address recommendations outstanding from our prior audit of Measure 66 funds.

The end of the 2007-2009 biennium marked the first time in the five Measure 66 audits we have completed that the state met the capital threshold for cumulative expenditures from the Restoration and Protection subaccount. Through the end of the biennium, capital expenditures represented just over 65% of the cumulative expenditures from the subaccount. This assumes that the \$42.5 million of remaining OWEB capital expenditure authority is actually expended.

In addition to collectively meeting the 65% capital expenditure requirement, state agencies also adequately accounted for funds they carried forward from one biennium to the next. We defined carry-forward as the difference between what the agency could have spent and what it did spend. Although agencies adequately accounted for carry-forward funds, interest earned on these funds was not always credited to accounts dedicated to Measure 66 activities. The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that about \$161,000 in interest was not credited to a Measure 66 account during the 2007-2009 biennium.

Last, we found that state agencies had initiated or implemented corrective action to address most of the audit recommendations noted in our prior audit of Measure 66 funds. Of the 12 recommendations included in the audit report and related management letters, 9 were resolved and 3 had corrective action in process.

## Recommendations

**We recommend** that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

**We further recommend** these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

## Other Matter

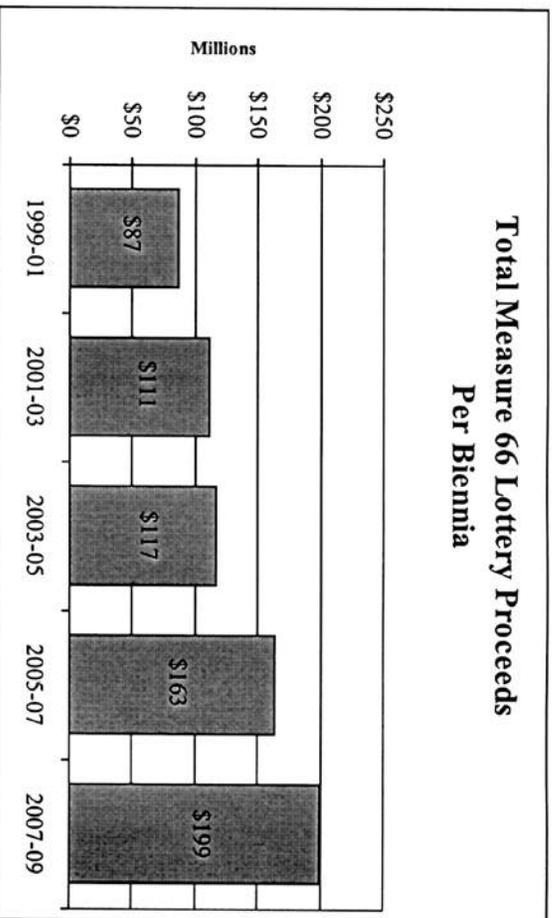
Our prior audit report on the use of Measure 66 funds withheld judgment on certain expenditures the state legislature authorized for the State Fair and Exposition Center. Because these expenditures did not clearly fall within the allowed uses of Measure 66 funds described in the Oregon Constitution, we sought an opinion from the Oregon Attorney General. Three months after the release of the prior report, the Attorney General issued a formal opinion that indicated use of Measure 66 funds for current State Fair operations and debt service on the 1999 State Fair bonds is consistent with the constitutionally permissible purposes of Measure 66 funds.

**Agency Responses**

Agency responses are attached at the end of the report.

**Background**

In 1998, Oregon voters passed Ballot Measure 66. The measure amended the Oregon Constitution to dedicate 15% of net Lottery proceeds to certain natural resource activities. Since passage, the Measure has directed nearly \$680 million in lottery proceeds toward those activities. As shown in the chart below, Measure 66 lottery proceeds grew from about \$87 million in the 1999-2001 biennium to \$199 million in the 2007-2009 biennium. This represents a 129% increase over the five biennia Measure 66 has been in effect.



Measure 66 funds flow through two subaccounts. The Restoration and Protection Subaccount and Parks Subaccount each receive half of these dedicated lottery proceeds. The Restoration and Protection Subaccount funds the protection of native salmonid populations, watersheds, fish and wildlife habitat, and water quality in Oregon. The Parks Subaccount funds the protection, repair, operation, creation and development of state parks, ocean shore and public beach access areas, historic sites and recreation areas.

In addition to identifying allowed uses of Measure 66 funds, the state constitution also requires that at least 65% of expenditures from the Protection and Restoration Subaccount be capital rather than operating. Oregon Revised Statutes (ORS) 541.351(4) governs the use of the subaccount, and describes capital expenditures as:

1. personal property of a nonexpendable nature, including items that are not consumed in the normal course of operations, can normally be used more than once, have a useful life of more than two years and are for use in the enforcement of fish and wildlife and habitat protection laws and regulations; or

2. projects that restore, enhance or protect fish and wildlife habitat, watershed functions, native salmonid populations or water quality.

During the 2007-2009 biennium, six agencies received Measure 66 funds from the Restoration and Protection subaccount. Those agencies included the Oregon Watershed Enhancement Board, Oregon Department of Fish and Wildlife, Oregon Department of Agriculture, Oregon State Police, Oregon Department of Environmental Quality, and the Oregon Department of Geology and Mineral Industries. The following table summarizes the Measure 66 expenditures for those agencies:

**2007-2009 Expenditures from the Restoration and Protection Subaccount  
(Millions of Dollars)**

<b>Oregon Watershed Enhancement Board</b>	
Operations	\$14.0
Grants	\$39.0
Research	\$2.2
<b>Oregon Department of Fish and Wildlife</b>	
Fish Screens and Passages	\$5.8
Conservation and Recovery	\$4.7
Western Oregon Stream Restoration	\$1.4
<b>Oregon Department of Agriculture</b>	
Water Quality Management	\$3.7
Weed and Pest Control	\$6.0
Administration	\$0.3
<b>Oregon State Police</b>	
Fish and Wildlife Enforcement	\$5.9
Motor Vehicles/Aircraft	\$0.8
<b>Oregon Department of Environmental Quality</b>	
Water Quality Monitoring	\$5.4
Lab Equipment	\$0.3
<b>Oregon Department of Geology and Mineral Industries</b>	
LIDAR Data Collection	\$1.5

Oregon Watershed Enhancement Board (OWEB)

OWEB used Measure 66 funds to promote and implement programs to restore, maintain, and enhance watersheds in Oregon. As part of that effort, OWEB distributed grants to fund various projects, provided technical assistance, and compiled information available to various stakeholders. In addition, ORS 541.377(5) designates OWEB as the agency that administers the Measure 66 funds deposited in the Restoration and Protection Subaccount. In that role,

OWEB transferred to other state agencies amounts allocated by the Oregon Legislature from the subaccount, established spending agreements with those agencies, and monitored the use of funds. Agencies that receive money from the Restoration and Protection Subaccount reported to OWEB about their use of Measure 66 funds. Below is a summary of how agencies used M66 funds.

Oregon Department of Fish and Wildlife (ODFW)

ODFW used Measure 66 funds for the three programs described below.

- The Fish Screening and Passage Program provided financial and technical assistance for designing and installing fish screens and passage improvements. Fish screens help prevent fish mortality and injury at water diversions. Passage improvements are fish ladders that facilitate fish's natural migration. Measure 66 funds supported the design and actual construction of screens and passage improvements, as well as personnel costs associated with those efforts.
- The Conservation and Recovery Program collected and analyzed data on the success and failure of the Western Oregon Stream Restoration Program, and coordinated the development of conservation plans for native fish. Measure 66 funds supported personnel costs for program researchers and operating expenses.
- The Western Oregon Stream Restoration Program provided direct technical support to watershed councils and private landowners in western Oregon directing the restoration and enhancement of Oregon's salmonid habitats.

Oregon Department of Agriculture (ODA)

ODA used Measure 66 funds to support the operating costs of two divisions. The Natural Resource Division worked with landowners to develop and implement agricultural water quality management plans to meet state water quality standards in basins where agricultural non-point source pollution is a major factor. In conjunction with this effort, the division also worked with Confined Animal Feeding operators to improve compliance with water quality regulations. In addition, ODA's Plant Division focused on detecting and eradicating exotic insect pests, weeds, and plant diseases.

Oregon State Police (OSP)

OSP used Measure 66 funds to pay for officers charged with enforcing fish, wildlife, and habitat protection laws. OSP also used Measure 66 funds to purchase motor vehicles for use in these enforcement activities.

Oregon Department of Environmental Quality (DEQ)

DEQ used Measure 66 funds primarily for water quality monitoring activities that support watershed restoration, including activities directly related to the Oregon Plan for Salmon and Watersheds. The Oregon Plan's mission is to restore Oregon watersheds and recover the fish and wildlife populations of those watersheds to productive and sustainable levels in a manner that provides

substantial environmental, cultural and economic benefits. DEQ also used Measure 66 funds to purchase laboratory equipment.

Oregon Department of Geology and Mineral Industries (DOGAMI)

The 2007-2009 biennium marked the first time the Legislature authorized use of Measure 66 funds by DOGAMI. DOGAMI used the funds to help pay for acquiring Light Detection and Ranging (LIDAR) mapping data for various areas in Oregon. LIDAR is similar to radar but uses rapid pulses of light energy particles instead of radio waves. LIDAR surveys collect extensive quantities of three-dimensional point data that are correct within a few inches of their true elevation. Uses of LIDAR surveys include stream structure, fish passage and riparian and wetland mapping and restoration design.

Oregon Parks and Recreation Department (OPRD)

OPRD did not receive funds from the Restoration and Protection Subaccount and was the only state agency that received funds from the Parks Subaccount. It used Measure 66 funds to support the following programs:

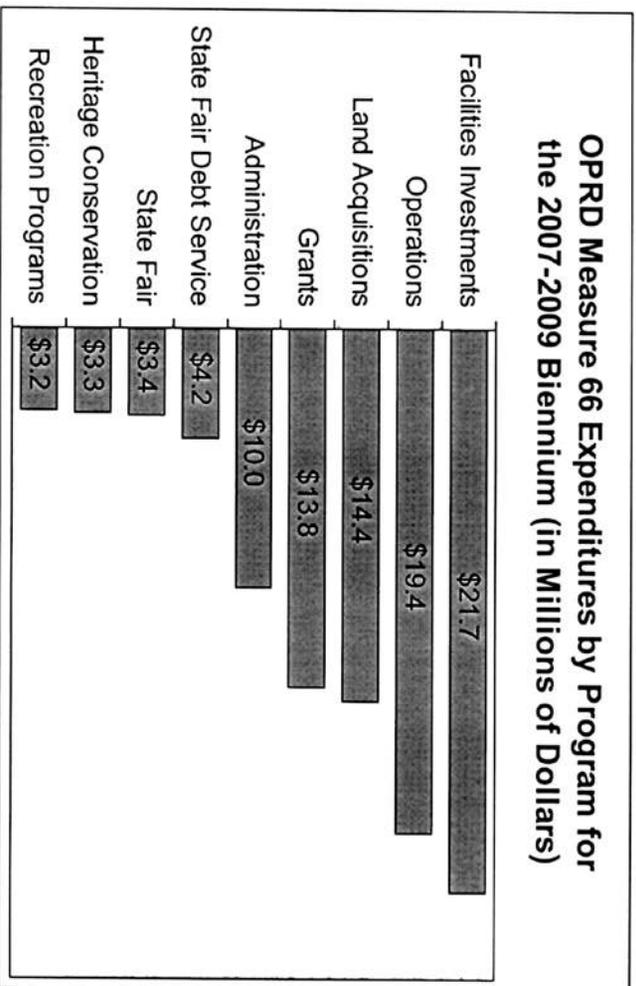
- Operations: This program has responsibility for the daily operation of the state park system. It provides staff and services needed to manage and operate all of Oregon's state park properties.
- Administration: The Administration program funds OPRD's centralized business functions. It includes six divisions: the Director's Office, Human Resources, Financial Services, Procurement, Information Systems, and Reservations.
- Land Acquisitions: This program purchases new park properties. Since 1999, OPRD has acquired a total of 6,012 acres of property through direct purchase and donation. The program has a goal of 35 acres of park property for every 1,000 Oregon citizens.
- Facilities Investment: This program was established to begin a long-term investment in park infrastructure. Measure 66 funding has helped reduce the backlog of repairs and deferred maintenance.
- Grants: OPRD administers several grant programs. However, the Local Government Grant program was the only program that used Measure 66 funds. It provided funds to local governments for outdoor recreation projects such as hiking trails, playgrounds, and skate parks.
- Heritage Conservation: This program's primary responsibility is to coordinate heritage activities in Oregon. Program activities include managing and administering all federal and state programs for historic and archeological resource planning and preservation, and preserving tribal and pioneer-era cemeteries throughout Oregon.
- Recreation Programs: This program is responsible for planning, implementation, and outreach of outdoor recreation in Oregon. Program

activities include planning for future recreational needs, and educating visitors about the natural resources, history, and culture of the areas surrounding the parks.

- State Fair: The Oregon State Fair conducts an annual fair that is typically 11 days in length. It also provides services for ongoing exposition activities including recreational vehicle and organization meetings, concerts, and consumer products and services shows. The purpose of the State Fair is to provide information and encourage the growth and prosperity of all agricultural, stock raising, horticultural, mining, mechanical, artistic, and industrial pursuits in the state.

- State Fair Debt Service: This program pays the principal and interest on capital construction and improvement bonds.

OPRD spent about \$93 million in Measure 66 funds during the 2007-2009 biennium. The chart below depicts the breakdown of OPRD's expenditures by program.



The Oregon Constitution currently requires the legislature to submit to a vote of the people, at the November 2014 general election, the question of whether the amendment resulting from Measure 66 be continued. However, an initiative for a constitutional amendment filed with the Elections Division of the Oregon Secretary of State in December 2009, if passed, would change various operational and administrative aspects of the current measure.

This is the fifth audit report the Oregon Audits Division has issued on the use of Measure 66 funds. The audit focused primarily on expenditures from the

Restoration and Protection Subaccount. The objectives of the audit were to determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection Subaccount complied with the 65% capital expenditure requirement; determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount adequately accounted for any carry-forward funds; and assess corrective actions agencies have taken to address audit recommendations still outstanding from our prior Measure 66 audit.

## Audit Results

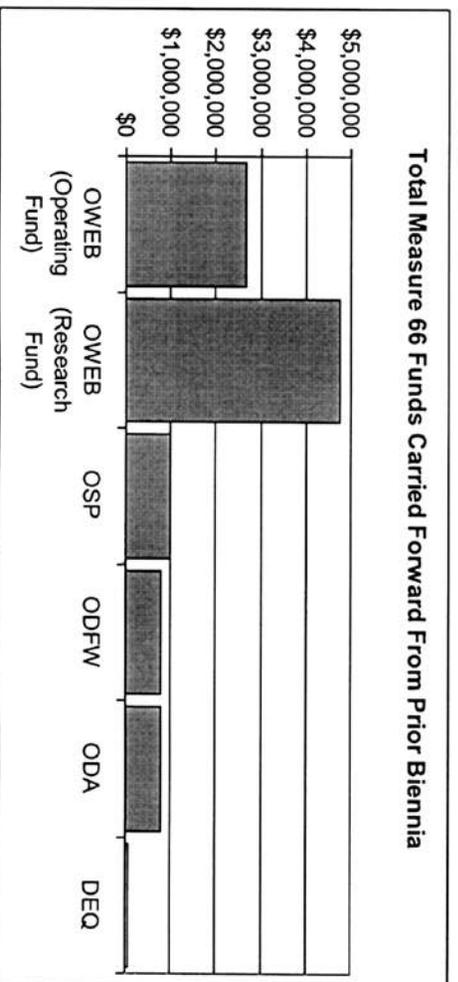
### The State Met the Capital Expenditure Threshold for the First Time

The state constitution requires that at least 65% of the Restoration and Protection Subaccount funds be used for capital expenditures. The end of the 2007-2009 biennium marked the first time in the five audits we have completed that the state met the threshold for cumulative expenditures. Through the end of the biennium, capital expenditures and remaining expenditure authority represented just over 65% of the projected cumulative expenditures from the Restoration and Protection Subaccount. This assumes that OWEB uses its remaining \$42.5 million capital expenditure authority, which allows six years from the beginning of the biennium for the funds to be expended. Through the end of the biennium, actual cumulative capital expenditures totaled \$179 million. Cumulative operating expenditures totaled \$117.5 million.

### Agencies Accounted for Funds Carried-Forward, but Interest Earned Was Not Properly Credited

Each biennium the Legislature authorizes selected state agencies to expend Measure 66 funds. OWEB, as administrator of the program, allocates the funds as prescribed by the Legislature. For purposes of our audit, we defined carry-forward as the difference between the amount of Measure 66 funds an agency could spend and the amount they actually spent. As of the end of the 2007-2009 biennium, carry-forward funds totaled \$10 million. We found that state agencies with carry-forward balances adequately tracked and accounted for these funds.

The following chart provides a breakdown, by agency, of carry-forward funds.



In accordance with ORS 541.378, interest earned on OWEB's portion of the carry-forward funds accrued to the Restoration and Protection Research Fund.

Statutes restrict these moneys for the purpose of funding research and other activities related to the Measure 66 program. However, carry-forward funds for OSP, DEQ, ODFW and ODA were held in the Department of Administrative Services (DAS) Economic Development Fund. Interest earned on moneys in this fund accrued to the DAS Economic Development Fund and was not restricted to Measure 66 purposes.

The Oregon Supreme Court has consistently held that where the constitution creates a fund for particular purposes, interest earnings on that fund may only be used for those purposes. We estimate that cumulative Measure 66 carry-forward funds from prior biennia, held in the DAS Economic Development Fund, would have earned about \$161,000 in interest during the 2007-2009 biennium.

**Agencies Are Taking Corrective Action to Address Prior Audit Recommendations**

One objective of this audit was to assess the corrective actions agencies have taken to address outstanding audit recommendations related to Measure 66. We found that state agencies had initiated or implemented corrective action to address most of the audit recommendations noted in our prior audit of Measure 66 funds. (See report 2008-40, Measure 66 Funding: Financial Integrity, Effectiveness and Performance for the 2005-2007 Biennium, issued December 29, 2008.) Of the 12 recommendations included in the audit report and related management letters, 9 were resolved and 3 had corrective action in process. The following table summarizes agency management actions to address the prior year audit recommendations.

	Past Recommendations	Current Status
OWEB	<p><b>We recommended</b> OWEB take the following actions:</p> <p>1) Work with management at ODFW and ODA to ensure timely corrective action regarding classifying Measure 66 expenditures as capital; and</p> <p>2) Continue monitoring to ensure that at least 65% of the expenditures from the Restoration and Protection Subaccount and the Restoration and Protection Research Fund are capital expenditures.</p>	<p>OWEB met with management from both agencies to assist them in addressing their respective audit recommendations. However, OWEB has not decided upon actions to monitor compliance with the 65% capital expenditure requirement.</p>
ODFW	<p><b>We recommended</b> ODFW take the following actions:</p> <p>1) Develop and document a consistent methodology for reporting its progress in meeting its key performance measure for</p>	<p>ODFW took the following actions to address recommendations 1-3:</p> <ul style="list-style-type: none"> <li>Developed a fish screen database that contains its installed screening projects;</li> <li>Established a methodology for</li> </ul>

	<p>reducing unscreened priority water diversions;</p> <p>2) Determine whether it needs to apply this methodology to past key performance measure reporting and develop an updated report, if appropriate;</p> <p>3) Assess records management controls and strengthen them as needed;</p> <p>4) Determine the appropriate length of time for retaining documentation necessary to support reported performance for Western Oregon Stream Restoration Program, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible; and</p> <p>5) Ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.</p>	<p>developing and storing the KPM report. Note: ODFW determined the methodology would be applied to future KPM reporting and that prior reports would not be updated; and</p> <ul style="list-style-type: none"> <li>Developed a program rules and policy manual to address responsibility for KPM reporting.</li> </ul> <p>4) ODFW added several procedures to help with the retention of key documents. In addition, ODFW updated its administrative rules related to records retention. However, the updated rules were under review and have not yet been implemented.</p> <p>5) ODFW took actions to ensure that Measure 66 capital expenditures were properly classified. Specifically, ODFW management:</p> <ul style="list-style-type: none"> <li>Developed a methodology to allocate services and supplies to specific capital projects;</li> <li>Developed a fish screen database to better track and report materials inventory; and</li> <li>Updated its administrative rules to ensure supporting documentation of expenditures is retained. However, the updated rules were under review and have not yet been implemented.</li> </ul> <p>However, management has not decided upon actions required to ensure leave charged as Measure 66 capital expenditures did not exceed the leave earned working on Measure 66 capital projects.</p>
ODA	<p><b>We recommended</b> that ODA continue efforts to ensure that all costs classified as Measure 66 capital expenditures demonstrably meet the definition of capital expenditure as defined in statute and Department of Justice guidance.</p>	<p>ODA demonstrated its continued efforts to ensure that Measure 66 capital expenditures were properly classified. Specifically, ODA management:</p> <ul style="list-style-type: none"> <li>Provided documentation that sufficiently linked carpool expenditures to capital projects; and</li> <li>Developed a process to ensure leave</li> </ul>

		time charged as Measure 66 capital expenditures did not exceed leave time accrued on Measure 66 capital projects.
OPRD	<p><b>We recommended</b> OPRD take the following actions:</p> <p>1) Develop, document and follow a consistent process for accurately reporting progress toward reducing the parks maintenance backlog; and</p> <p>2) Improve key performance measure disclosure to present a full picture of progress achieved.</p>	<p>To address these recommendations OPRD implemented an electronic tracking system (HUB). HUB is used to track OPRD assets, contracts, and projects, including maintenance backlog projects. To assist with accurate reporting, HUB was designed to track the status of existing backlog projects and to prevent new projects from being added to the maintenance backlog.</p>

Additionally, the following table describes recommendations that were not included in the prior audit report, but rather communicated in separate letters to agency management.

OSP	<p><b>We recommended</b> OSP take the following actions:</p> <p>1) Continue efforts to recover the overpayment of \$6,972 due to an undetected pricing error on a purchase order; and</p> <p>2) Review the invoice approval process to determine how best to obtain and document verification that goods and services being charged were actually received by the department.</p>	<p>OSP obtained reimbursement of \$6,972 from the vendor. In addition, OSP revised its Signature Authority policy and provided training to staff.</p>
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**Recommendations**

We recommend that OSP, DEQ, ODFW and ODA work with OWEB and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.

We further recommend these agencies work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

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**Other Matter****Use of Measure 66 Funds on State Fair Expenditures  
Deemed Permissible**

In 2005, the Oregon Legislature transferred responsibility for the Oregon State Fair and Exposition Center (State Fair) to OPRD effective January 2006.

Furthermore, the legislature authorized OPRD to expend, during the 2005-2007 biennium, more than \$8.3 million in Measure 66 funds for costs associated with the State Fair. Because these expenditures did not clearly fall within the allowed uses of Measure 66 funds described in the Oregon Constitution, we sought an opinion from the Oregon Attorney General.

After the release of our prior audit, the Oregon Attorney General issued a formal opinion, dated April 7, 2009, that indicated use of Measure 66 funds for current State Fair operations and debt service on the 1999 State Fair bonds is consistent with the constitutionally permissible purposes of Measure 66 funds.

## Objectives, Scope and Methodology

This audit focused primarily on expenditures from the Restoration and Protection Subaccount. For the purposes of our report, the Restoration and Protection Subaccount includes the funds that flow through the Watershed Improvement Grant Fund, the Watershed Improvement Operating Fund, and the Restoration and Protection Research Fund. The objectives of the audit were to: 1) determine the extent to which cumulative Measure 66 expenditures from the Restoration and Protection subaccount complied with the 65% capital expenditure requirement; 2) determine whether agencies receiving Measure 66 funds from the Restoration and Protection Subaccount adequately accounted for any carry-forward funds; and 3) assess corrective actions agencies have taken to address audit recommendations still outstanding from our prior Measure 66 audit.

The scope of our audit included all seven agencies that received and expended Measure 66 funds during the 2007-2009 biennium. These agencies were OWEB, ODFW, OSP, ODA, DEQ, DOGAMI, and OPRD. Our audit period covered Measure 66 expenditures incurred from July 1, 2007, to June 30, 2009.

To answer our audit objectives, we reviewed applicable sections of the Oregon Constitution, ballot measure summaries, attorney general opinions, statutes and rules, and agency program budgets and goals. In addition, we reviewed agencies' external reporting, such as reports to OWEB, and agency websites. Finally, we spoke to agency officials and program staff.

We analyzed expenditure data from the State's accounting system to determine the statewide cumulative progress toward compliance with the Measure 66 capital expenditure threshold. In order to verify the accuracy of the expenditure data we used in our analysis, we compared total expenditures for our audit period, by agency, to expenditures reported on financial inquiry screens within the state's accounting system. We also compared the data to expenditure totals each agency provided.

We compared OWEB-confirmed allocations to agency expenditures to determine the cumulative amount of funds carried-forward since inception of the Measure 66 program. Our analysis of OWEB's operating and research carry-forward funds relied upon information provided by OWEB, which we reviewed for reasonableness. We interviewed agency staff to determine how the funds were tracked and accounted for, and documented the process for obtaining expenditure authority for those funds.

We used Oregon State Treasury information (i.e. account statements, interest rates, etc.) to determine the average annual interest rate for fiscal years 2008 and 2009, which comprised our audit period. We multiplied the average rates by the carry-forward balance at the beginning of the 2007-2009 biennium to determine the potential interest earnings lost on the funds during our audit period. To ensure a conservative approach to our methodology, we did not take into account the impact of compounding interest or the account activities during the 2007-2009 biennium.

During our last Measure 66 audit, prior to issuing our final report, we sent management letters to certain agencies that included recommendations. When we assessed corrective actions for this report, we counted recommendations only once if they were included in both the prior audit report and a management letter. Also, if multiple management letter recommendations were summarized in the final report as a single item, we counted it as only one recommendation.

We reviewed an opinion obtained from the Oregon Attorney General that addressed our inquiries as to whether the use of Measure 66 funds for the State Fair was consistent with uses allowed by the Oregon Constitution.

We conducted this audit in accordance with generally accepted government auditing standards. Those standards require that we plan and perform the audit to obtain sufficient and 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.



Oregon

Theodore R. Kulongoski, Governor

Oregon Watershed Enhancement Board

775 Summer St NE, Suite 360  
Salem, OR 97301-1290  
(503) 986-0178  
FAX (503) 986-0199  
[www.oregon.gov/OWEB](http://www.oregon.gov/OWEB)



June 30, 2010

James E. Scott, Audit Manager  
Office of the Secretary of State  
255 Capitol St. NE, Suite 500  
Salem OR 97310

Re: Final Draft Audit Report Concerning Fiscal Accountability of Measure 66 Lottery Funds  
for the 2007-2009 Biennium

Dear Mr. Scott:

Thank you for your letter of June 17, 2010, seeking comments on the final draft audit report regarding the use of Measure 66 Lottery Funds for the 2007-2009 biennium. OWEB appreciates the opportunity to coordinate agency responses to the final draft.

With respect to the two recommendations contained on page two of the final draft report, OWEB will work with the Department of Administrative Services and the other agencies to find a means to ensure that future interest earned on Measure 66 funds allocated to other agencies is credited to accounts dedicated to and consistent with the purposes of Measure 66. OWEB will also work with the Department of Administrative Services and the other agencies to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.

Overall, OWEB and the agencies generally agree with the audit recommendations and have begun taking corrective action. The individual agency responses are attached for your reference.

If you have any questions or need additional information, please contact Cindy Silbernagel, at 503-986-0188 or at [cindy.silbernagel@state.or.us](mailto:cindy.silbernagel@state.or.us).

Sincerely,

Thomas M. Byler  
Executive Director

Attachments

- c. Katy Coba, ODA
- Roy Ellicker, ODFW
- Dick Pedersen, DEQ
- Vicki McConnell, DOGAMI
- Tim McLain, OSP





**Oregon**

Theodore R. Kulongoski, Governor

**Department of Environmental Quality**

811 SW Sixth Avenue  
Portland, OR 97204-1390  
503-229-5696  
TTY 503-229-6993

June 25, 2010

Gary Blackmer, Director  
Audits Division  
255 Capitol St. NE Suite 500  
Salem, OR 97310

RE: BM 66 Audit:

Dear Mr. Blackmer:

The Department of Environmental Quality concurs with Division of Audits' recommendation to work with Department of Administrative Services (DAS) and other natural resource agencies to ensure that interest earned on Measure 66 allocated funds are credited to accounts dedicated to Measure 66 activities for the upcoming biennium 2011-2013 and thereafter.

For the recommendation to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement; the Department will work with DAS and State Treasury to determine a sound estimate of lost earnings.

If you or your staff has any questions, please feel free to call me at (503)-229-5389.

Sincerely,

Dolores Passarelle  
Accounting Manager

Cc: Dick Pedersen, DEQ Director  
Kerri Nelson, DEQ/MSD Administrator

DEQ-1



# Oregon

Theodore R. Kulongoski, Governor

June 29, 2010

## Department of State Police

General Headquarters  
4<sup>th</sup> Floor  
255 Capitol Street, NE  
Salem, OR 97310  
(503) 378-3720  
General FAX  
(503) 363-5475  
Supl.'s Office FAX  
(503) 378-8282  
Personnel/Payroll FAX  
(503) 378-2360  
V/TTY: (503) 585-1452

Cindy Silbernagel  
Oregon Watershed Enhancement Board  
775 Summer St. N.E., Room 360  
Salem, OR 97310-1290

RE: Measure 66 Audits Findings for 07-09 Biennium

Dear Ms. Silbernagel:

The Oregon State Police has reviewed the Secretary of State's Audit Findings for the 07-09 Biennium. We agree with the recommendation identified by the Secretary of State's Office to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities. OSP will work with Oregon Watershed Enhancement Board and the other Measure 66 funded agencies to identify and implement a process to accrue the interest to the appropriate programs.

OSP has also completed actions in response to recommendations identified in the Audit. Secretary of State recommended that OSP take the following actions:

1. Continue efforts to recover the overpayment of \$6,972 due to an undetected pricing error on a purchase order; and
2. Review the invoice approval process to determine how best to obtain and document verification that goods and services being charged were actually received by the depart.

OSP obtained reimbursement of \$6,972 from the vendor. OSP revised its approval process and policy and provided training to all sworn managers on Delegated Signature Authority. OSP has also revised its Procurement Policy and plans to provide training during that Fall of 2010.

If you have any questions or concerns regarding this response, please call me at 503-934-0202.

Sincerely,

Ramona Rodanaker  
Administrative Services Director



# Oregon

Theodore R. Kulongoski, Governor

## Department of Fish and Wildlife

Office of the Director

3406 Cherry Avenue, NE  
Salem, OR 97303

503.947.6044

FAX 503.947.6042

TTY 503.947.6339

[www.dfw.state.or.us](http://www.dfw.state.or.us)

June 25, 2010

Tom Byler  
Executive Director  
Oregon Watershed Enhancement Board  
775 Summer Street NE, Suite 360  
Salem, OR 97301



Dear Mr. Byler:

This letter is in response to the findings and recommendations noted by the Audits Division in the draft audit report titled, *Measure 66 Funding: Fiscal Accountability for the 2007-09 Biennium*. Each recommendation that the Audits Division directed to our Department is outlined below and followed by our response.

**Current Recommendations:**

Agencies Accounted for Funds Carried-Forward, but Interest Earned was Not Properly Credited:

*Oregon State Police (OSP), Department of Environmental Quality (DEQ), Oregon Department of Fish and Wildlife (ODFW) and Oregon Department of Agriculture (ODA) work with the Oregon Watershed Enhancement Board (OWEB) and the Department of Administrative Services (DAS) to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities.*

*OSP, DEQ, ODFW and ODA work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement.*

The Department generally agrees with the current recommendations and will collaborate with OWEB and DAS for resolution by December 31, 2010.

**Past Recommendations:**

Western Oregon Stream Restoration Program (WOSRP) Progress:

*Determine the appropriate length of time for retaining documentation necessary to support reported performance for Western Oregon Stream Restoration Program, modify the existing retention policy to address that need, provide training on how staff should implement this policy, and provide oversight to ensure staff retains proper documentation and such documentation is accessible.*

Letter to Tom Byler, Executive Director  
 OWEB  
 June 25, 2010  
 Page 2

The Department generally agrees with the recommendation and current status as described by the Audits Division in the draft report.

The Department drafted a revision to its administrative rules related to records retention and submitted them to the Secretary of State, Archives Division for review and approval. Upon approval by Archives Division, the Department will implement the revised retention schedule ensuring documents are properly retained and accessible. The Department is working under the current administrative rules related to records retention.

The anticipated completion date is 90-days after receiving the approved retention schedule from Archives Division.

Expenditure Classification:

*Ensure that costs charged as Measure 66 capital expenditures demonstrably meet the definition of capital expenditures as defined in statute and Department of Justice guidance.*

The Department generally agrees with the recommendation. The Department agrees with the current status except for the concluding paragraph which states, "However, management has not decided upon actions required to ensure leave charged as Measure 66 capital expenditures did not exceed the leave earned working on Measure 66 capital projects."

Shirlene Gonzalez, Administrative Services Division (ASD) Administrator, has contacted ODA Fiscal staff to learn their method of accounting for leave as it relates to Measure 66 funding. They have agreed to share their method and tools. The Department intends to implement this method upon 90 days of receipt of the tools. This task is assigned to Cathy Stevens, Fiscal Services Manager.

If you have any questions regarding our response, please contact Shirlene Gonzalez, ASD Administrator at 503-947-6193 or Cathy Stevens, Fiscal Services Manager at 503-947-6199.

Sincerely,



Debbie Colbert  
 Deputy Director

c: Roy Elicker, Director  
 Shirlene, Gonzalez, ASD Administrator  
 Cathy Stevens, Fiscal Services Manager  
 Cindy Silbernagel, OWEB Fiscal Manager



**Oregon**

Theodore R. Kulongoski, Governor

Department of Agriculture

*Office of the Director*

635 Capitol Street NE  
Salem, OR 97301-2532

(503) 986-4552

FAX: (503) 986-4750



June 28, 2010

James E. Scott, MM  
Audit Manager  
Office of the Secretary of State  
Audits Division  
255 Capitol St. NE, Suite 500  
Salem, OR 97310

Dear Mr. Scott:

This is in response to the recommendations contained in the final draft audit report for the 2007-2009 biennium pertaining to Measure 66 lottery funds.

The Oregon Department of Agriculture agrees with the first recommendation to ensure that interest earned on Measure 66 allocated funds is credited to accounts dedicated to Measure 66 activities. It is estimated that regular posting of interest earnings will be in place for the 11-13 biennium.

The Oregon Department of Agriculture generally agrees with the second recommendation to work with OWEB and DAS to estimate the cumulative interest earnings lost over prior biennia and explore potential actions to obtain reimbursement. Implementation time depends on the degree of difficulty in estimating the lost interest earnings and whether it is administratively practicable.

Sincerely,

  
Lauren Henderson  
Assistant Director



**Oregon**

Theodore R. Kaloupekis, Governor

**Department of Geology & Mineral Industries**

Administrative Office  
800 NE Oregon Street #28, Suite 965  
Portland, OR 97232  
(971) 673-1555  
Fax: (971) 673-1562  
[www.oregongeology.com](http://www.oregongeology.com)

June 30, 2010

James E. Scott, Audit Manager  
Office of the Secretary of State  
255 Capitol St., NE, Suite 500  
Salem OR 97310

**Re: Final Draft Audit Report Concerning Use of M66 Lottery Funds for 2007-09**

Dear Mr. Scott:

The Department of Geology & Mineral Industries (DOGAMI) has reviewed the report and is in agreement with the findings and recommendations.

DOGAMI appreciated the opportunity to review the Department's use of M66 Lottery Funds for the purpose of collecting high resolution LIDAR data for the State of Oregon with you and your staff.

Should there be any follow-up questions, concerns or further interest in the applications of this powerful technology towards watershed restoration and protection, please contact me at your earliest opportunity.

Sincerely,  
**Oregon Department of Geology & Mineral Industries**

Don Lewis  
Assistant Director, Geologic Survey & Services



Oregon

Theodore R. Kulongoski, Governor

Parks and Recreation Department

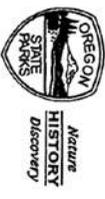
725 Summer Street NE, Suite C

Salem, OR 97301-1266

(503) 986-0707

FAX (503) 986-0794

[www.oregonstateparks.org](http://www.oregonstateparks.org)



July 6, 2010

James E Scott, MM  
Oregon Secretary of State, Audits Division  
255 Capitol St. NE, Suite 500  
Salem, OR 97310

RE: Measure 66 Funding: Fiscal Accountability for the 2007-2009 Biennium Audit Response

Dear Mr. Scott,

This letter is in response to the Measure 66 funding: Fiscal Accountability for the 2007-2009 Biennium Audit, specifically pertaining to the report on ORPD (Oregon Parks and Recreation Department).

OPRD has reviewed the report and we agree with the information in the report that pertains to Parks & Recreation.

We would like to commend the audit team for the professional and collaborative approach taken to conduct this audit.

If you have any additional questions, please do not hesitate to contact me. Thank you for the opportunity to respond.

Sincerely,

Lisa VanLaanen  
Assistant Director, Administrative Services  
Oregon Parks and Recreation Department



**About the Secretary of State Audits Division**

The Oregon Constitution provides that the Secretary of State shall be, by virtue of her office, Auditor of Public Accounts. The Audits Division exists to carry out this duty. The division reports to the elected Secretary of State and is independent of the Executive, Legislative, and Judicial branches of Oregon government. The division audits all state officers, agencies, boards, and commissions and oversees audits and financial reporting for local governments.

**Audit Team**

- William K. Garber, CGFM, MPA, Deputy Director
- James E. Scott, MM, Audit Manager
- Alan J. Bell, MBA, Principal Auditor
- Wendy Kam, MBA, Staff Auditor
- Jason A. Butler, CFE, Staff Auditor
- John W. Turgesen, Staff Auditor
- Michael J. Yamamoto, Staff Auditor

This report, a public record, is intended to promote the best possible management of public resources. Copies may be obtained from:

internet: <http://www.sos.state.or.us/audits/index.html>

phone: 503-986-2255

mail: Oregon Audits Division  
 255 Capitol Street NE, Suite 500  
 Salem, OR 97310

The courtesies and cooperation extended by officials and employees of the Oregon Department of Agriculture, Oregon Department of Environmental Quality, Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, Oregon State Police, Oregon Department of Geology and Mineral Industries and Oregon Watershed Enhancement Board during the course of this audit were commendable and sincerely appreciated.

## IV. A. Accomplishments

Department of Agriculture AA Summary 09-11 Biennium  
Current Status

<u>EEO</u>	<u>Women</u>	<u>People of Color</u>	<u>Disabled</u>
A.	Over parity by 4.0	Under parity by 5.2	Under parity by 1.9
B.	Over parity by 8.8	Over parity by 2.0	Under parity by 9.0
C.	Over parity by 10.9	Under parity by 4.6	Under parity by 3.0
E.	Under parity by .3	Under parity by .2	Under parity by .1
F.	Over parity by 12.7	Over parity by .6	Under parity by .7
H.	Over parity by .3	Under parity by .1	At parity

### Previous Biennium Status

<u>EEO</u>	<u>Women</u>	<u>People of Color</u>	<u>Disabled</u>
A.	Over parity by 2.7	Under parity by 8.0	Under parity by 2.6
B.	Over parity by 9.8	Under parity by 2.6	Under parity by 9.4
C.	Over parity by 10.7	Under parity by 3.9	Under parity by 5.2
E.	Over parity by .3	Under parity by .2	Under parity by .1
F.	Over parity by 12.7	Over parity by .6	Over parity by .7
H.	Over parity by 2.5	Over parity by 4.5	Under parity by 3.9

### Movement from last biennium to current biennium

A.	Up by 1.2	Up by 2.8	Up by .7
B.	Down by 1.0	Up by 4.6	Up by .4
C.	Down by .2	Down by .7	Up by 2.2
E.	Same	Same	Up by .2
F.	Same	Same	Down by .4
H.	Down by 2.2	Down by 4.9 *	Down by .6

\* Decrease is due to seasonal employees not yet recalled

#### IV. B. Progress made or lost since previous biennium:

##### Women:

Officials/Administrators: We are over parity by 4.0 women in this category. This number is up from the previous biennium, and still well above our goal.

Professionals: Over parity by 8.8

We are over parity in this category, despite being considerably under parity on item B11. This category is comprised of inspectors that work in the field and test gasoline and pumps, propane, all types of scales, etc. They must lift equipment and test weights of 50 pounds and may do that several times daily. They also work around fumes, oil, and dirt and are outside or driving the majority of the time. It is a field that is difficult to hire any experienced employees into, and there is great difficulty in hiring women in this field.

Technicians: Over parity by 10.9

This is down by .2 over last biennium, but still well above our target. Very little change from last biennium.

Paraprofessionals: Under parity by .3

Again, this is slightly down from last biennium and just under our goal.

Administrative Support: Over parity by 12.7

Unchanged from previous biennium

Service Maintenance Worker: Over parity by 2.5

Down from last biennium due to seasonal employees not recalled yet, but still well over our goal.

##### People of Color:

ODA has made progress, and had some losses in this area. We have increased by 2.8 in the Administrators category, still under parity, but an improvement. Professionals have increased over last biennium with significant gains. Administrative support is unchanged from last biennium, and is .6 over parity.

##### People with Disabilities:

We had an increase of .7 in Administrator over last biennium; still under parity but an improvement over last biennium. We were up by 2.2 in the Technician category, an improvement, but still under parity. There was very little movement in all other categories.

The majority of our positions are located in the field and require a good deal of physical effort, which may discourage applicants. Several of our employees with disabilities have declined to be coded as such.

## VI. A. & B. 2009-2011 Goals and Strategies/Timelines

### Women:

Since ODA is well over parity in all categories for Women, we don't have a goal there other than to continue to value women at all levels of employment and continue to ensure they have promotional opportunities.

### People of Color:

The category where we are significantly below parity is Official/Administrators, although we were up by 2.8 over last biennium. We are a smaller agency, and there is very little movement in this area. We are still under parity in the category of Technicians, and are slightly under parity in the Service Maintenance Worker category because we have not yet recalled our seasonal staff for our Commodity Inspection Division. When they are recalled we will be well above parity.

The best strategy is to increase the applicant pool of people of color for all categories, but especially in the area of Professionals and Technicians. This is the group that is most likely to have the skills and abilities to promote to administrative positions as they open. It is also the group where we have been most successful in attracting and hiring people of color. Our challenge in this area is to retain employees. Promotional opportunities do not occur for us as often as they do in larger agencies. When we are able to hire in this category they are often lured away and promoted to a different agency.

Throughout the 11-13 biennium we will continue to work on creating an environment that values diversity, through orientation, training, and teambuilding activities. We will continue to encourage managers to hire people of color and to work to make them successful in their jobs. This is reflected in the language of the management position descriptions, and in their annual evaluations.

### People with Disabilities:

We believe there are no artificial barriers to employing people with disabilities at ODA. However, as discussed in our progress report, there are a number of job related reasons that they may not be interested in or able to perform many of the jobs in this agency. As discussed earlier, several of our employees with disabilities have declined to be coded as such, even though there is no detriment in doing so.

The strategy is to continue to ensure there are no artificial barriers to employment. This will continue throughout the biennium. We will also continue to provide diversity and sensitivity training to managers and employees.

## II. B. - Training, Education and Development Plan

### ODA Workforce Development Priorities

ODA's continuing training priorities for 2011-13 are:

- 1) Provide New Employee Orientation session for all new employees
- 2) Cultural Awareness & Diversity for all employees
- 3) Maintain technical proficiency of workforce
- 4) Supervisory/Management training
- 5) Provide ongoing safety training
- 6) Information systems training
- 7) Training to improve the work environment
- 8) Career development training

### Goals for Meeting Workforce Development Priorities

• **New Employee Orientation** – All new employees receive a one-hour one-to-one orientation. The session covers subjects such as benefits, Department overview, ethics, safety-drug-violence- and harassment-free workplace policies, PERs and the Oregon Savings Growth Plan, etc. The in-house Personnel staff will provide this. We are currently developing a more in-depth 4 to 6 hour orientation for all new employees. This will give new employees more detailed information, allow time for questions and answers, and allow them to learn more about the agency as a whole. Each division also does an orientation specific to the program the employee is working in.

• **Technical Proficiency** - ODA will continue to seek and encourage participation in training and other learning opportunities to maintain a high level of technical expertise. The professional technical workforce will participate in seminars, workshops and related job rotation opportunities. Divisions will provide career specific training opportunities at quarterly/semi-annual staff meetings. On-the-job training will occur in the Commodity Inspection Districts throughout the state to prepare employees for promotional opportunities. ODA will continue its policy of providing educational assistance whenever possible, to employees pursuing formal education to increase technical expertise. Educational assistance may be in the form of tuition reimbursement, and/or educational leave. The Department will also consider flexible work schedules to accommodate class schedules.

• **Supervisory/Management Training** - All new supervisors will attend management classes provided by the agency within one year of appointment to management service. Non-management employees seeking supervisory training will be encouraged to attend classes as well. As new training is developed, the agency will ensure that employees are provided the opportunity to attend. Supervisors are encouraged to attend training opportunities focused on team building, team management, conflict resolution, etc. Additionally, each year the agency has paid one half the tuition for an employee to take the Certificate of Public Management courses, and has sent employees to the Leadership Oregon Program.

• **Safety Training** - ODA will provide the prescribed driver's education training and refresher courses to all employees who drive a motor vehicle in the performance of their job. The agency will also provide necessary training to ensure the safest work environment possible. The Division Safety Committee has

been active in arranging for training and mitigating risks.

- **Information Systems** - The ODA Information Technology section will train employees on agency computer system and assure a standard level of skill. The MIS will also train intermediate and proficient users on program specific software. The agency will provide additional training in conjunction with changes or upgrades to computer hardware and software to allow maximum user proficiency.
  - **Work Environment** - In conjunction with ODA's Affirmative Action Plan, the department will provide opportunities for diversity related training. ODA is committed to offering training on the American With Disabilities Act and prevention of harassment to managers and supervisors. In addition, the department will seek to provide cultural awareness training to all employees.
  - **Career Development** - ODA encourages employees in their career development endeavors. Consideration will be given to employee requests for educational leave and/or educational financial assistance, as well as on-the-job training and participation in special projects. The department will focus on training to develop and improve skills in problem identification, problem solving, team building and team management. Each year ODA has paid one half of the tuition for an employee to attend the Certificate of Public Management program. Depending on budget for the coming biennium we will continue this practice.
- In today's economy we strongly encourage a team environment by considering job rotations when possible, and cross training in a different area of the department. This allows our employees to learn new areas, and develop additional skills that could be helpful to the employee as well as the agency.
- **Other** - ODA will continue to meet or exceed the workforce development benchmark, that is: 1) 50% of permanent employees will receive at least 20 hours of training per year; 2) employee development will equal 2.5% or more of payroll by the end of the 09-11 biennium.

### **Individual Employee Development Plan**

Individual employee development plans are developed annually during the performance appraisal process. The supervisor and employee mutually decide what training is needed to ensure improvement of the employee's job knowledge and skills. The employee development plan may include training related to employee's current job or focused toward career development. The training objectives are documented on the performance evaluation form and are reviewed periodically throughout the review period. Employee development is a performance measure for supervising managers and consequently evaluated annually on their activities in this regard. The employee development benchmark goals are reviewed and the expectation made clear to supervisors at the beginning of review periods.

**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2011-13 Biennium**

**Agency Number: 60300**

**BAM Analyst: Ayre, Art**

**Budget Coordinator: Rash, Kevin - (503)986-4615**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Admin and Support Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	Admin and Support Services	050	0	Fundshifts	Essential Packages
010-00-00-00000	Admin and Support Services	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Admin and Support Services	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Admin and Support Services	084	0	December E-Board	Policy Packages
010-00-00-00000	Admin and Support Services	085	0	2009-11 Allotment Reduction roll-ups	Policy Packages
010-00-00-00000	Admin and Support Services	086	0	Eliminate Inflation	Policy Packages
010-00-00-00000	Admin and Support Services	087	0	Personal Service Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	Fund Shifts\Sweeps	Policy Packages
010-00-00-00000	Admin and Support Services	801	0	Targeted Statewide Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	802	0	Vacant Position Savings	Policy Packages
010-00-00-00000	Admin and Support Services	803	0	Statewide Assessment Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	805	0	Budget Reconciliation Adjustments (SB 5508)	Policy Packages
010-00-00-00000	Admin and Support Services	810	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	811	0	Position Alignment Actions	Policy Packages

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**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2011-13 Biennium**

**Agency Number: 60300**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Admin and Support Services	812	0	LFO Analyst Technical Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	813	0	Move Weed Control Grants to OWEB	Policy Packages
010-00-00-00000	Admin and Support Services	819	0	Supplemental Statewide Ending Balance	Policy Packages
010-00-00-00000	Admin and Support Services	840	0	Policy Bills	Policy Packages
010-00-00-00000	Admin and Support Services	105	9	Information Technology Maintenance & Upgrade	Policy Packages
010-00-00-00000	Admin and Support Services	110	18	Global Warming	Policy Packages
010-00-00-00000	Admin and Support Services	200	6	Agency Fees Adjusted Administratively	Policy Packages
010-00-00-00000	Admin and Support Services	210	12	Lab Staffing	Policy Packages
010-00-00-00000	Admin and Support Services	225	1	Food Safety Fee	Policy Packages
010-00-00-00000	Admin and Support Services	230	3	Shellfish Fee	Policy Packages
010-00-00-00000	Admin and Support Services	235	2	Animal Health Fee	Policy Packages
010-00-00-00000	Admin and Support Services	240	10	Predator Control	Policy Packages
010-00-00-00000	Admin and Support Services	300	11	Monitoring Ag WQ Program Effectiveness	Policy Packages
010-00-00-00000	Admin and Support Services	305	16	CREP (Conservation Reserve Enhancement Program)	Policy Packages
010-00-00-00000	Admin and Support Services	310	14	Water Quantity	Policy Packages
010-00-00-00000	Admin and Support Services	315	4	CAFO Fee	Policy Packages
010-00-00-00000	Admin and Support Services	320	19	Pesticide Use Reporting System	Policy Packages
010-00-00-00000	Admin and Support Services	325	8	Base Pesticide Positions	Policy Packages
010-00-00-00000	Admin and Support Services	330	13	NPDES	Policy Packages
010-00-00-00000	Admin and Support Services	400	7	Renewable Energy Position	Policy Packages
010-00-00-00000	Admin and Support Services	405	5	Seed License Fee	Policy Packages
010-00-00-00000	Admin and Support Services	410	17	Slow Pay/ No Pay	Policy Packages

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**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages**

2011-13 Biennium

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	Admin and Support Services	415	15	Certification Specialists	Policy Packages
020-01-00-00000	Food Safety Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Food Safety Policy Area	021	0	Phase-in	Essential Packages
020-01-00-00000	Food Safety Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Food Safety Policy Area	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Food Safety Policy Area	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Food Safety Policy Area	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Food Safety Policy Area	040	0	Mandated Caseload	Essential Packages
020-01-00-00000	Food Safety Policy Area	050	0	Fundshifts	Essential Packages
020-01-00-00000	Food Safety Policy Area	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Food Safety Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-01-00-00000	Food Safety Policy Area	084	0	December E-Board	Policy Packages
020-01-00-00000	Food Safety Policy Area	085	0	2009-11 Allotment Reduction roll-ups	Policy Packages
020-01-00-00000	Food Safety Policy Area	086	0	Eliminate Inflation	Policy Packages
020-01-00-00000	Food Safety Policy Area	087	0	Personal Service Adjustments	Policy Packages
020-01-00-00000	Food Safety Policy Area	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Food Safety Policy Area	092	0	Fund Shifts\Sweeps	Policy Packages
020-01-00-00000	Food Safety Policy Area	801	0	Targeted Statewide Adjustments	Policy Packages
020-01-00-00000	Food Safety Policy Area	802	0	Vacant Position Savings	Policy Packages
020-01-00-00000	Food Safety Policy Area	803	0	Statewide Assessment Adjustments	Policy Packages
020-01-00-00000	Food Safety Policy Area	805	0	Budget Reconciliation Adjustments (SB 5508)	Policy Packages
020-01-00-00000	Food Safety Policy Area	810	0	LFO Analyst Adjustments	Policy Packages

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**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages**

2011-13 Biennium

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020-01-00-00000	Food Safety Policy Area	811	0	Position Alignment Actions	Policy Packages
020-01-00-00000	Food Safety Policy Area	812	0	LFO Analyst Technical Adjustments	Policy Packages
020-01-00-00000	Food Safety Policy Area	813	0	Move Weed Control Grants to OWEB	Policy Packages
020-01-00-00000	Food Safety Policy Area	819	0	Supplemental Statewide Ending Balance	Policy Packages
020-01-00-00000	Food Safety Policy Area	840	0	Policy Bills	Policy Packages
020-01-00-00000	Food Safety Policy Area	200	6	Agency Fees Adjusted Administratively	Policy Packages
020-01-00-00000	Food Safety Policy Area	210	12	Lab Staffing	Policy Packages
020-01-00-00000	Food Safety Policy Area	225	1	Food Safety Fee	Policy Packages
020-01-00-00000	Food Safety Policy Area	230	3	Shellfish Fee	Policy Packages
020-01-00-00000	Food Safety Policy Area	235	2	Animal Health Fee	Policy Packages
020-01-00-00000	Food Safety Policy Area	240	10	Predator Control	Policy Packages
020-01-00-00000	Food Safety Policy Area	300	11	Monitoring Ag WQ Program Effectiveness	Policy Packages
020-01-00-00000	Food Safety Policy Area	305	16	CREP (Conservation Reserve Enhancement Program)	Policy Packages
020-01-00-00000	Food Safety Policy Area	310	14	Water Quantity	Policy Packages
020-01-00-00000	Food Safety Policy Area	315	4	CAFO Fee	Policy Packages
020-01-00-00000	Food Safety Policy Area	325	8	Base Pesticide Positions	Policy Packages
020-01-00-00000	Food Safety Policy Area	330	13	NPDES	Policy Packages
020-01-00-00000	Food Safety Policy Area	400	7	Renewable Energy Position	Policy Packages
020-01-00-00000	Food Safety Policy Area	405	5	Seed License Fee	Policy Packages
020-01-00-00000	Food Safety Policy Area	410	17	Slow Pay/ No Pay	Policy Packages
020-01-00-00000	Food Safety Policy Area	415	15	Certification Specialists	Policy Packages
020-02-00-00000	Natural Resource Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

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**Summary Cross Reference Listing and Packages**

2011-13 Biennium

**Agency Number: 60300**

**BAM Analyst: Ayre, Art**

**Budget Coordinator: Rash, Kevin - (503)986-4615**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-02-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
020-02-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Natural Resource Policy Area	040	0	Mandated Caseload	Essential Packages
020-02-00-00000	Natural Resource Policy Area	050	0	Fundshifts	Essential Packages
020-02-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-02-00-00000	Natural Resource Policy Area	084	0	December E-Board	Policy Packages
020-02-00-00000	Natural Resource Policy Area	085	0	2009-11 Allotment Reduction roll-ups	Policy Packages
020-02-00-00000	Natural Resource Policy Area	086	0	Eliminate Inflation	Policy Packages
020-02-00-00000	Natural Resource Policy Area	087	0	Personal Service Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	092	0	Fund Shifts\Sweeps	Policy Packages
020-02-00-00000	Natural Resource Policy Area	801	0	Targeted Statewide Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	802	0	Vacant Position Savings	Policy Packages
020-02-00-00000	Natural Resource Policy Area	803	0	Statewide Assessment Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	805	0	Budget Reconciliation Adjustments (SB 5508)	Policy Packages
020-02-00-00000	Natural Resource Policy Area	810	0	LFO Analyst Adjustments	Policy Packages
020-02-00-00000	Natural Resource Policy Area	811	0	Position Alignment Actions	Policy Packages
020-02-00-00000	Natural Resource Policy Area	812	0	LFO Analyst Technical Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-02-00-00000	Natural Resource Policy Area	813	0	Move Weed Control Grants to OWEB	Policy Packages
020-02-00-00000	Natural Resource Policy Area	819	0	Supplemental Statewide Ending Balance	Policy Packages
020-02-00-00000	Natural Resource Policy Area	840	0	Policy Bills	Policy Packages
020-02-00-00000	Natural Resource Policy Area	200	6	Agency Fees Adjusted Administratively	Policy Packages
020-02-00-00000	Natural Resource Policy Area	210	12	Lab Staffing	Policy Packages
020-02-00-00000	Natural Resource Policy Area	225	1	Food Safety Fee	Policy Packages
020-02-00-00000	Natural Resource Policy Area	230	3	Shellfish Fee	Policy Packages
020-02-00-00000	Natural Resource Policy Area	235	2	Animal Health Fee	Policy Packages
020-02-00-00000	Natural Resource Policy Area	240	10	Predator Control	Policy Packages
020-02-00-00000	Natural Resource Policy Area	300	11	Monitoring Ag WQ Program Effectiveness	Policy Packages
020-02-00-00000	Natural Resource Policy Area	305	16	CREP (Conservation Reserve Enhancement Program)	Policy Packages
020-02-00-00000	Natural Resource Policy Area	310	14	Water Quantity	Policy Packages
020-02-00-00000	Natural Resource Policy Area	315	4	CAFO Fee	Policy Packages
020-02-00-00000	Natural Resource Policy Area	320	19	Pesticide Use Reporting System	Policy Packages
020-02-00-00000	Natural Resource Policy Area	325	8	Base Pesticide Positions	Policy Packages
020-02-00-00000	Natural Resource Policy Area	330	13	NPDES	Policy Packages
020-02-00-00000	Natural Resource Policy Area	400	7	Renewable Energy Position	Policy Packages
020-02-00-00000	Natural Resource Policy Area	405	5	Seed License Fee	Policy Packages
020-02-00-00000	Natural Resource Policy Area	410	17	Slow Pay/ No Pay	Policy Packages
020-02-00-00000	Natural Resource Policy Area	415	15	Certification Specialists	Policy Packages
020-03-00-00000	Ag Development Policy Area	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Ag Development Policy Area	021	0	Phase-in	Essential Packages

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**Agriculture, Oregon Dept of**

**Summary Cross Reference Listing and Packages**

2011-13 Biennium

**Agency Number: 60300**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-03-00-00000	Ag Development Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Ag Development Policy Area	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Ag Development Policy Area	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Ag Development Policy Area	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Ag Development Policy Area	040	0	Mandated Caseload	Essential Packages
020-03-00-00000	Ag Development Policy Area	050	0	Fundshifts	Essential Packages
020-03-00-00000	Ag Development Policy Area	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Ag Development Policy Area	070	0	Revenue Shortfalls	Policy Packages
020-03-00-00000	Ag Development Policy Area	084	0	December E-Board	Policy Packages
020-03-00-00000	Ag Development Policy Area	085	0	2009-11 Allotment Reduction roll-ups	Policy Packages
020-03-00-00000	Ag Development Policy Area	086	0	Eliminate Inflation	Policy Packages
020-03-00-00000	Ag Development Policy Area	087	0	Personal Service Adjustments	Policy Packages
020-03-00-00000	Ag Development Policy Area	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Ag Development Policy Area	092	0	Fund Shifts\Sweeps	Policy Packages
020-03-00-00000	Ag Development Policy Area	801	0	Targeted Statewide Adjustments	Policy Packages
020-03-00-00000	Ag Development Policy Area	802	0	Vacant Position Savings	Policy Packages
020-03-00-00000	Ag Development Policy Area	803	0	Statewide Assessment Adjustments	Policy Packages
020-03-00-00000	Ag Development Policy Area	805	0	Budget Reconciliation Adjustments (SB 5508)	Policy Packages
020-03-00-00000	Ag Development Policy Area	810	0	LFO Analyst Adjustments	Policy Packages
020-03-00-00000	Ag Development Policy Area	811	0	Position Alignment Actions	Policy Packages
020-03-00-00000	Ag Development Policy Area	812	0	LFO Analyst Technical Adjustments	Policy Packages
020-03-00-00000	Ag Development Policy Area	813	0	Move Weed Control Grants to OWEB	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-03-00-00000	Ag Development Policy Area	819	0	Supplemental Statewide Ending Balance	Policy Packages
020-03-00-00000	Ag Development Policy Area	840	0	Policy Bills	Policy Packages
020-03-00-00000	Ag Development Policy Area	200	6	Agency Fees Adjusted Administratively	Policy Packages
020-03-00-00000	Ag Development Policy Area	210	12	Lab Staffing	Policy Packages
020-03-00-00000	Ag Development Policy Area	225	1	Food Safety Fee	Policy Packages
020-03-00-00000	Ag Development Policy Area	230	3	Shellfish Fee	Policy Packages
020-03-00-00000	Ag Development Policy Area	235	2	Animal Health Fee	Policy Packages
020-03-00-00000	Ag Development Policy Area	240	10	Predator Control	Policy Packages
020-03-00-00000	Ag Development Policy Area	300	11	Monitoring Ag WQ Program Effectiveness	Policy Packages
020-03-00-00000	Ag Development Policy Area	305	16	CREP (Conservation Reserve Enhancement Program)	Policy Packages
020-03-00-00000	Ag Development Policy Area	310	14	Water Quantity	Policy Packages
020-03-00-00000	Ag Development Policy Area	315	4	CAFO Fee	Policy Packages
020-03-00-00000	Ag Development Policy Area	325	8	Base Pesticide Positions	Policy Packages
020-03-00-00000	Ag Development Policy Area	330	13	NPDES	Policy Packages
020-03-00-00000	Ag Development Policy Area	400	7	Renewable Energy Position	Policy Packages
020-03-00-00000	Ag Development Policy Area	405	5	Seed License Fee	Policy Packages
020-03-00-00000	Ag Development Policy Area	410	17	Slow Pay/ No Pay	Policy Packages
020-03-00-00000	Ag Development Policy Area	415	15	Certification Specialists	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	021	0	Phase-in	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	022	0	Phase-out Pgm & One-time Costs	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	031	0	Standard Inflation	Essential Packages

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**Summary Cross Reference Listing and Packages  
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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
090-00-00-00000	ORBITS Audit Balancing SCR	032	0	Above Standard Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	033	0	Exceptional Inflation	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	040	0	Mandated Caseload	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	050	0	Fundshifts	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	060	0	Technical Adjustments	Essential Packages
090-00-00-00000	ORBITS Audit Balancing SCR	070	0	Revenue Shortfalls	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	084	0	December E-Board	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	085	0	2009-11 Allotment Reduction roll-ups	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	086	0	Eliminate Inflation	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	087	0	Personal Service Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	090	0	Analyst Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	092	0	Fund Shifts\Sweeps	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	801	0	Targeted Statewide Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	802	0	Vacant Position Savings	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	803	0	Statewide Assessment Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	805	0	Budget Reconciliation Adjustments (SB 5508)	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	810	0	LFO Analyst Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	811	0	Position Alignment Actions	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	812	0	LFO Analyst Technical Adjustments	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	813	0	Move Weed Control Grants to OWEB	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	819	0	Supplemental Statewide Ending Balance	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	840	0	Policy Bills	Policy Packages

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**BAM Analyst: Ayre, Art**

**Budget Coordinator: Rash, Kevin - (503)986-4615**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
090-00-00-00000	ORBITS Audit Balancing SCR	200	6	Agency Fees Adjusted Administratively	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	210	12	Lab Staffing	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	225	1	Food Safety Fee	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	230	3	Shellfish Fee	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	235	2	Animal Health Fee	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	240	10	Predator Control	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	300	11	Monitoring Ag WQ Program Effectiveness	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	305	16	CREP (Conservation Reserve Enhancement Program)	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	310	14	Water Quantity	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	315	4	CAFO Fee	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	325	8	Base Pesticide Positions	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	330	13	NPDES	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	400	7	Renewable Energy Position	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	405	5	Seed License Fee	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	410	17	Slow Pay/ No Pay	Policy Packages
090-00-00-00000	ORBITS Audit Balancing SCR	415	15	Certification Specialists	Policy Packages

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
2011-13 Biennium**

**Agency Number: 60300**

**BAM Analyst: Ayre, Art**

**Budget Coordinator: Rash, Kevin - (503)986-4615**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	084	December E-Board	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	085	2009-11 Allotment Reduction roll-ups	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	086	Eliminate Inflation	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
087	Personal Service Adjustments	010-00-00-00000	Admin and Support Services	
		020-01-00-00000	Food Safety Policy Area	
		020-02-00-00000	Natural Resource Policy Area	

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
2011-13 Biennium**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	084	December E-Board	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	085	2009-11 Allotment Reduction roll-ups	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	086	Eliminate Inflation	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
087	Personal Service Adjustments	010-00-00-00000	Admin and Support Services	
		020-01-00-00000	Food Safety Policy Area	
		020-02-00-00000	Natural Resource Policy Area	

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
2011-13 Biennium**

**Agency Number: 60300**

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**Budget Coordinator: Rash, Kevin - (503)986-4615**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	087	Personal Service Adjustments	020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	090	Analyst Adjustments	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
	092	Fund Shifts\Sweeps	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
801	Targeted Statewide Adjustments	010-00-00-00000	Admin and Support Services	
		020-01-00-00000	Food Safety Policy Area	
		020-02-00-00000	Natural Resource Policy Area	
		020-03-00-00000	Ag Development Policy Area	
		090-00-00-00000	ORBITS Audit Balancing SCR	
802	Vacant Position Savings	010-00-00-00000	Admin and Support Services	
		020-01-00-00000	Food Safety Policy Area	
		020-02-00-00000	Natural Resource Policy Area	
		020-03-00-00000	Ag Development Policy Area	
		090-00-00-00000	ORBITS Audit Balancing SCR	
803	Statewide Assessment Adjustments	010-00-00-00000	Admin and Support Services	

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
2011-13 Biennium**

**Agency Number: 60300**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	803	Statewide Assessment Adjustments	020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	805	Budget Reconciliation Adjustments (SB 5508)	020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	810	LFO Analyst Adjustments	020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
	811	Position Alignment Actions	020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
			010-00-00-00000	Admin and Support Services
812	LFO Analyst Technical Adjustments	020-01-00-00000	Food Safety Policy Area	
		020-02-00-00000	Natural Resource Policy Area	
		020-03-00-00000	Ag Development Policy Area	
		090-00-00-00000	ORBITS Audit Balancing SCR	
		010-00-00-00000	Admin and Support Services	

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
2011-13 Biennium**

**Agency Number: 60300**

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**Budget Coordinator: Rash, Kevin - (503)986-4615**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	812	LFO Analyst Technical Adjustments	090-00-00-00000	ORBITS Audit Balancing SCR		
			010-00-00-00000	Admin and Support Services		
	813	Move Weed Control Grants to OWEB	020-01-00-00000	Food Safety Policy Area		
			020-02-00-00000	Natural Resource Policy Area		
			020-03-00-00000	Ag Development Policy Area		
			090-00-00-00000	ORBITS Audit Balancing SCR		
			819	Supplemental Statewide Ending Balance	010-00-00-00000	Admin and Support Services
					020-01-00-00000	Food Safety Policy Area
					020-02-00-00000	Natural Resource Policy Area
					020-03-00-00000	Ag Development Policy Area
			840	Policy Bills	090-00-00-00000	ORBITS Audit Balancing SCR
					010-00-00-00000	Admin and Support Services
					020-01-00-00000	Food Safety Policy Area
					020-02-00-00000	Natural Resource Policy Area
					020-03-00-00000	Ag Development Policy Area
090-00-00-00000	ORBITS Audit Balancing SCR					
1	225	Food Safety Fee	010-00-00-00000	Admin and Support Services		
			020-01-00-00000	Food Safety Policy Area		
			020-02-00-00000	Natural Resource Policy Area		
			020-03-00-00000	Ag Development Policy Area		
			090-00-00-00000	ORBITS Audit Balancing SCR		
2	235	Animal Health Fee	010-00-00-00000	Admin and Support Services		
			020-01-00-00000	Food Safety Policy Area		

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
2011-13 Biennium**

**Agency Number: 60300**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
2	235	Animal Health Fee	020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
3	230	Shellfish Fee	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
4	315	CAFO Fee	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
5	405	Seed License Fee	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
6	200	Agency Fees Adjusted Administratively	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
7	400	Renewable Energy Position	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
8	325	Base Pesticide Positions	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
9	105	Information Technology Maintenance & Upgrad	010-00-00-00000	Admin and Support Services
10	240	Predator Control	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
11	300	Monitoring Ag WQ Program Effectiveness	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
12	210	Lab Staffing	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
12	210	Lab Staffing	020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
13	330	NPDES	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
14	310	Water Quantity	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
15	415	Certification Specialists	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
16	305	CREP (Conservation Reserve Enhancement F	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR

**Agriculture, Oregon Dept of**

**Policy Package List by Priority  
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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
17	410	Slow Pay/ No Pay	010-00-00-00000	Admin and Support Services
			020-01-00-00000	Food Safety Policy Area
			020-02-00-00000	Natural Resource Policy Area
			020-03-00-00000	Ag Development Policy Area
			090-00-00-00000	ORBITS Audit Balancing SCR
18	110	Global Warming	010-00-00-00000	Admin and Support Services
19	320	Pesticide Use Reporting System	010-00-00-00000	Admin and Support Services
			020-02-00-00000	Natural Resource Policy Area

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

2011-13 Biennium

Agriculture, Oregon Dept of

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	404,903	671,097	782,569	556,220	556,220	556,220
3400 Other Funds Ltd	22,020,029	17,421,683	20,596,094	17,164,421	17,164,421	17,164,421
6400 Federal Funds Ltd	-	-	321,194	321,194	321,194	321,194
All Funds	22,424,932	18,092,780	21,699,857	18,041,835	18,041,835	18,041,835
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(327,525)	(228,335)	-	-	-	-
3400 Other Funds Ltd	(1,250,000)	6,984,947	(443,000)	1,474,423	1,474,423	1,474,423
8800 General Fund Revenue	1,250,000	-	443,000	-	-	-
All Funds	(327,525)	6,756,612	-	1,474,423	1,474,423	1,474,423
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	77,378	442,762	782,569	556,220	556,220	556,220
3400 Other Funds Ltd	20,770,029	24,406,630	20,153,094	18,638,844	18,638,844	18,638,844
8800 General Fund Revenue	1,250,000	-	443,000	-	-	-
6400 Federal Funds Ltd	-	-	321,194	321,194	321,194	321,194
<b>TOTAL BEGINNING BALANCE</b>	<b>\$22,097,407</b>	<b>\$24,849,392</b>	<b>\$21,699,857</b>	<b>\$19,516,258</b>	<b>\$19,516,258</b>	<b>\$19,516,258</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	14,210,873	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

10/20/11  
3:26 PM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2011-13 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
3400 Other Funds Ltd	24,896,444	26,506,496	26,506,496	26,973,247	28,569,085	25,088,215
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,391,841	1,663,100	1,663,100	1,965,110	1,965,110	1,965,110
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	14,947,797	13,923,552	13,923,552	16,067,283	14,931,678	16,217,283
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	407,995	294,117	294,117	297,359	297,359	297,359
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	15,355,792	14,217,669	14,217,669	16,364,642	15,229,037	16,514,642
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$15,355,792</b>	<b>\$14,217,669</b>	<b>\$14,217,669</b>	<b>\$16,364,642</b>	<b>\$15,229,037</b>	<b>\$16,514,642</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	287,392	136,200	136,200	172,461	172,461	172,461
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	5,352	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	292,744	136,200	136,200	172,461	172,461	172,461
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$292,744</b>	<b>\$136,200</b>	<b>\$136,200</b>	<b>\$172,461</b>	<b>\$172,461</b>	<b>\$172,461</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,670,298	1,680,510	1,680,510	326,252	326,252	308,253

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2011-13 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
8800 General Fund Revenue	1,103	-	-	-	-	-
All Funds	1,671,401	1,680,510	1,680,510	326,252	326,252	308,253
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	18,233	16,000	16,000	1,000	1,000	1,000
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	39,119	181,123	181,123	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	94,000	94,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	39,119	275,123	275,123	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$39,119</b>	<b>\$275,123</b>	<b>\$275,123</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	111,598	240,015	240,015	185,299	185,299	532,030
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	9,132,922	13,239,730	13,239,730	14,005,578	13,617,634	14,154,365
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	6,577,053	5,885,812	5,885,812	8,491,903	8,287,339	8,671,158
<b>1020 Transfer In - Indirect Cost</b>						

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Budget Support - Detail Revenues and Expenditures**

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

**2011-13 Biennium**

**Agriculture, Oregon Dept of**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,183,204	952,369	952,369	952,369	952,369	2,209,496
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	2,047,503	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	284,234	-	-	354,739	354,739	354,739
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	149,898	22,314	22,314	22,314	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	35,190	22,000	20,445	20,936	20,166	18,354
3400 Other Funds Ltd	2,500	-	-	-	-	-
All Funds	37,690	22,000	20,445	20,936	20,166	18,354
<b>1123 Tsfr From Economic/Comm Dev</b>						
3400 Other Funds Ltd	8,000	-	-	-	-	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	150,443	150,000	150,000	150,000	150,000	150,000
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	61,511	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	-	192,219	192,219	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	-	-	-	22,314	22,314
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	-	350,000	350,000	-	-	-

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<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	375,000	392,365	392,365	401,782	401,782	401,782
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
3400 Other Funds Ltd	39,076	-	-	-	1,875,021	1,875,021
All Funds	10,404,369	9,896,371	9,896,371	10,029,592	11,316,347	8,210,877
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	10,400,483	9,918,371	9,916,816	12,098,031	9,461,492	6,354,210
3400 Other Funds Ltd	8,830,919	7,945,079	7,945,079	10,373,107	12,043,564	13,684,510
<b>TOTAL TRANSFERS IN</b>	<b>\$19,231,402</b>	<b>\$17,863,450</b>	<b>\$17,861,895</b>	<b>\$22,471,138</b>	<b>\$21,505,056</b>	<b>\$20,038,720</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	14,210,873	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
4400 Lottery Funds Ltd	10,400,483	9,918,371	9,916,816	12,098,031	9,461,492	6,354,210
3400 Other Funds Ltd	52,606,988	52,680,192	52,680,192	56,361,118	58,491,808	58,266,221
8800 General Fund Revenue	1,103	-	-	-	-	-
6400 Federal Funds Ltd	9,132,922	13,239,730	13,239,730	14,005,578	13,617,634	14,154,365
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$86,352,369</b>	<b>\$90,103,287</b>	<b>\$89,926,732</b>	<b>\$99,348,570</b>	<b>\$93,510,814</b>	<b>\$91,691,968</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(6,577,053)	(5,885,812)	(5,885,812)	(8,491,903)	(8,287,339)	(8,671,158)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(7,050)	-	-	-	-	-
6400 Federal Funds Ltd	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)

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All Funds	(1,183,204)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1,251,103)	-	(443,000)	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(6,673,990)	(5,988,540)	(5,988,540)	(8,594,631)	(8,390,067)	(8,773,886)
8800 General Fund Revenue	(1,251,103)	-	(443,000)	-	-	-
6400 Federal Funds Ltd	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$9,101,247)</b>	<b>(\$6,940,909)</b>	<b>(\$7,383,909)</b>	<b>(\$9,547,000)</b>	<b>(\$9,342,436)</b>	<b>(\$10,983,382)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	14,210,873	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
4400 Lottery Funds Ltd	10,477,861	10,361,133	10,699,385	12,654,251	10,017,712	6,910,430
3400 Other Funds Ltd	66,703,027	71,098,282	66,844,746	66,405,331	68,740,585	68,131,179
6400 Federal Funds Ltd	7,956,768	12,287,361	12,608,555	13,374,403	12,986,459	12,266,063
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,348,529</b>	<b>\$108,011,770</b>	<b>\$104,242,680</b>	<b>\$109,317,828</b>	<b>\$103,684,636</b>	<b>\$100,224,844</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	5,833,445	7,339,394	7,108,524	8,107,318	5,826,389	6,444,257
4400 Lottery Funds Ltd	3,385,945	3,747,364	3,747,364	4,257,971	3,414,544	3,324,652
3400 Other Funds Ltd	22,332,440	25,005,382	25,301,939	25,409,528	27,250,183	25,931,022

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6400 Federal Funds Ltd	3,327,038	2,066,366	2,066,366	2,141,863	2,141,863	1,806,904
All Funds	34,878,868	38,158,506	38,224,193	39,916,680	38,632,979	37,506,835
<b>3160 Temporary Appointments</b>						
8000 General Fund	35,313	-	-	-	-	-
4400 Lottery Funds Ltd	16,688	72,584	72,584	74,326	74,326	74,326
3400 Other Funds Ltd	158,661	-	-	-	135,649	135,649
6400 Federal Funds Ltd	7,629	741,053	741,053	758,839	742,264	742,264
All Funds	218,291	813,637	813,637	833,165	952,239	952,239
<b>3170 Overtime Payments</b>						
8000 General Fund	3,497	50,103	50,103	51,305	50,320	77,274
4400 Lottery Funds Ltd	4,022	-	-	-	-	-
3400 Other Funds Ltd	351,931	612,364	612,364	627,059	638,268	638,268
6400 Federal Funds Ltd	14,076	15,708	15,708	16,085	15,822	15,822
All Funds	373,526	678,175	678,175	694,449	704,410	731,364
<b>3180 Shift Differential</b>						
8000 General Fund	15	-	-	-	-	-
4400 Lottery Funds Ltd	369	-	-	-	-	-
3400 Other Funds Ltd	22,369	26,713	26,713	27,354	27,353	27,353
6400 Federal Funds Ltd	250	-	-	-	-	-
All Funds	23,003	26,713	26,713	27,354	27,353	27,353
<b>3190 All Other Differential</b>						
8000 General Fund	15,660	-	-	-	-	-
4400 Lottery Funds Ltd	7,801	-	-	-	-	-

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3400 Other Funds Ltd	125,081	33,783	33,783	34,594	34,504	34,504
6400 Federal Funds Ltd	6,155	-	-	-	-	-
All Funds	154,697	33,783	33,783	34,594	34,504	34,504
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,887,930	7,389,497	7,158,627	8,158,623	5,876,709	6,521,531
4400 Lottery Funds Ltd	3,414,825	3,819,948	3,819,948	4,332,297	3,488,870	3,398,978
3400 Other Funds Ltd	22,990,482	25,678,242	25,974,799	26,098,535	28,085,957	26,766,796
6400 Federal Funds Ltd	3,355,148	2,823,127	2,823,127	2,916,787	2,899,949	2,564,990
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$35,648,385</b>	<b>\$39,710,814</b>	<b>\$39,776,501</b>	<b>\$41,506,242</b>	<b>\$40,351,485</b>	<b>\$39,252,295</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,772	2,415	2,355	2,687	1,810	2,046
4400 Lottery Funds Ltd	1,285	1,514	1,514	1,620	1,296	1,255
3400 Other Funds Ltd	8,436	12,961	13,063	12,788	13,455	12,365
6400 Federal Funds Ltd	2,120	1,018	1,018	969	969	792
All Funds	13,613	17,908	17,950	18,064	17,530	16,458
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	724,046	606,794	587,816	1,174,580	845,757	938,677
4400 Lottery Funds Ltd	397,599	307,134	307,134	611,992	490,453	477,500
3400 Other Funds Ltd	2,666,967	2,109,371	2,133,749	3,758,443	4,025,284	3,835,195
6400 Federal Funds Ltd	381,545	171,146	171,146	310,963	310,925	262,658
All Funds	4,170,157	3,194,445	3,199,845	5,855,978	5,672,419	5,514,030
<b>3221 Pension Bond Contribution</b>						

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8000 General Fund	342,547	454,885	450,917	421,020	421,020	421,020
4400 Lottery Funds Ltd	191,507	210,441	210,441	210,300	210,300	210,300
3400 Other Funds Ltd	1,282,801	1,391,670	1,399,674	1,431,189	1,431,189	1,431,189
6400 Federal Funds Ltd	181,939	108,777	108,777	117,243	117,243	117,243
All Funds	1,998,794	2,165,773	2,169,809	2,179,752	2,179,752	2,179,752
<b>3230 Social Security Taxes</b>						
8000 General Fund	449,862	563,147	545,485	622,404	447,841	497,171
4400 Lottery Funds Ltd	260,206	292,223	292,223	326,125	261,604	256,268
3400 Other Funds Ltd	1,749,035	1,958,758	1,981,445	1,991,424	2,143,454	2,042,539
6400 Federal Funds Ltd	257,293	215,968	215,968	221,814	220,527	196,221
All Funds	2,716,396	3,030,096	3,035,121	3,161,767	3,073,426	2,992,199
<b>3240 Unemployment Assessments</b>						
8000 General Fund	86,534	175,604	175,604	101,397	101,397	101,397
4400 Lottery Funds Ltd	66,319	-	-	-	-	-
3400 Other Funds Ltd	69,423	291,734	291,734	194,388	194,388	194,388
6400 Federal Funds Ltd	25	34,829	34,829	35,665	35,665	35,665
All Funds	222,301	502,167	502,167	331,450	331,450	331,450
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,432	3,575	3,487	3,837	2,582	2,921
4400 Lottery Funds Ltd	1,713	2,230	2,230	2,323	1,857	1,800
3400 Other Funds Ltd	12,058	19,157	19,306	18,449	19,404	17,832
6400 Federal Funds Ltd	2,058	1,504	1,504	1,394	1,394	1,146
All Funds	18,261	26,466	26,527	26,003	25,237	23,699

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<b>3260 Mass Transit Tax</b>						
8000 General Fund	31,220	49,912	48,527	47,604	44,334	46,295
4400 Lottery Funds Ltd	12,159	24,199	24,199	25,849	22,866	22,866
3400 Other Funds Ltd	100,806	152,776	154,555	154,575	153,981	152,390
All Funds	144,185	226,887	227,281	228,028	221,181	221,551
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,183,199	1,475,723	1,431,006	1,969,013	1,325,209	1,497,523
4400 Lottery Funds Ltd	789,882	922,811	922,811	1,190,398	952,641	922,545
3400 Other Funds Ltd	5,244,908	6,040,178	6,110,127	7,214,321	7,704,637	7,203,524
6400 Federal Funds Ltd	831,081	601,718	601,718	692,817	692,817	563,906
All Funds	8,049,070	9,040,430	9,065,662	11,066,549	10,675,304	10,187,498
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	215	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,821,612	3,332,055	3,245,197	4,342,542	3,189,950	3,507,050
4400 Lottery Funds Ltd	1,720,670	1,760,552	1,760,552	2,368,607	1,941,017	1,892,534
3400 Other Funds Ltd	11,134,649	11,976,605	12,103,653	14,775,577	15,685,792	14,889,422
6400 Federal Funds Ltd	1,656,061	1,134,960	1,134,960	1,380,865	1,379,540	1,177,631
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,332,992</b>	<b>\$18,204,172</b>	<b>\$18,244,362</b>	<b>\$22,867,591</b>	<b>\$22,196,299</b>	<b>\$21,466,637</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(38,171)	(38,171)	(64,476)	(64,476)	(64,476)
4400 Lottery Funds Ltd	-	(18,279)	(18,279)	(32,925)	(32,925)	(32,925)

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3400 Other Funds Ltd	-	(113,080)	(113,080)	(219,714)	(219,714)	(219,714)
6400 Federal Funds Ltd	-	(9,677)	(9,677)	(18,173)	(18,173)	(18,173)
All Funds	-	(179,207)	(179,207)	(335,288)	(335,288)	(335,288)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(442,877)	(442,877)	-	(568,740)	(962,967)
4400 Lottery Funds Ltd	-	(190,342)	(190,342)	-	(321,426)	(492,315)
3400 Other Funds Ltd	-	(1,108,969)	(1,108,969)	-	(2,335,281)	(2,230,782)
6400 Federal Funds Ltd	-	(97,631)	(97,631)	-	(234,372)	(226,422)
All Funds	-	(1,839,819)	(1,839,819)	-	(3,459,819)	(3,912,486)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(481,048)	(481,048)	(64,476)	(633,216)	(1,027,443)
4400 Lottery Funds Ltd	-	(208,621)	(208,621)	(32,925)	(354,351)	(525,240)
3400 Other Funds Ltd	-	(1,222,049)	(1,222,049)	(219,714)	(2,554,995)	(2,450,496)
6400 Federal Funds Ltd	-	(107,308)	(107,308)	(18,173)	(252,545)	(244,595)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$2,019,026)</b>	<b>(\$2,019,026)</b>	<b>(\$335,288)</b>	<b>(\$3,795,107)</b>	<b>(\$4,247,774)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	8,709,542	10,240,504	9,922,776	12,436,689	8,433,443	9,001,138
4400 Lottery Funds Ltd	5,135,495	5,371,879	5,371,879	6,667,979	5,075,536	4,766,272
3400 Other Funds Ltd	34,125,131	36,432,798	36,856,403	40,654,398	41,216,754	39,205,722
6400 Federal Funds Ltd	5,011,209	3,850,779	3,850,779	4,279,479	4,026,944	3,498,026
<b>TOTAL PERSONAL SERVICES</b>	<b>\$52,981,377</b>	<b>\$55,895,960</b>	<b>\$56,001,837</b>	<b>\$64,038,545</b>	<b>\$58,752,677</b>	<b>\$56,471,158</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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8000 General Fund	411,728	185,269	166,009	197,847	132,375	156,869
4400 Lottery Funds Ltd	473,239	567,203	565,648	693,694	462,778	462,440
3400 Other Funds Ltd	1,973,575	1,990,167	2,009,427	2,051,559	2,326,218	2,124,858
6400 Federal Funds Ltd	390,169	932,894	932,894	942,410	920,021	915,258
All Funds	3,248,711	3,675,533	3,673,978	3,885,510	3,841,392	3,659,425
<b>4125 Out of State Travel</b>						
8000 General Fund	103,365	148,965	144,991	176,154	161,799	253,613
4400 Lottery Funds Ltd	16,620	15,211	15,211	27,307	15,576	15,576
3400 Other Funds Ltd	209,181	207,974	211,948	196,231	202,306	206,017
6400 Federal Funds Ltd	60,897	97,791	97,791	102,511	100,164	97,791
All Funds	390,063	469,941	469,941	502,203	479,845	572,997
<b>4150 Employee Training</b>						
8000 General Fund	7,791	51,022	45,592	53,765	43,810	46,355
4400 Lottery Funds Ltd	3,805	116,901	116,901	119,707	81,655	81,655
3400 Other Funds Ltd	27,722	86,210	91,640	103,995	183,223	179,469
6400 Federal Funds Ltd	9,287	71,290	71,290	71,326	69,671	69,001
All Funds	48,605	325,423	325,423	348,793	378,359	376,480
<b>4175 Office Expenses</b>						
8000 General Fund	200,354	177,731	165,382	202,267	144,316	184,034
4400 Lottery Funds Ltd	64,673	115,297	115,297	193,435	95,540	95,540
3400 Other Funds Ltd	668,647	562,241	574,590	587,596	666,525	632,031
6400 Federal Funds Ltd	80,072	190,137	190,137	203,740	199,176	188,409
All Funds	1,013,746	1,045,406	1,045,406	1,187,038	1,105,557	1,100,014

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<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>4200 Telecommunications</b>						
8000 General Fund	151,401	103,802	99,985	130,236	115,733	129,754
4400 Lottery Funds Ltd	84,501	65,349	65,349	81,337	47,161	46,272
3400 Other Funds Ltd	408,239	378,862	382,679	376,543	422,779	407,895
6400 Federal Funds Ltd	26,077	63,583	63,583	70,760	69,179	64,468
All Funds	670,218	611,596	611,596	658,876	654,852	648,389
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	473,454	596,578	596,578	393,941	359,376	351,946
4400 Lottery Funds Ltd	482,052	232,498	232,498	158,934	144,903	140,093
3400 Other Funds Ltd	2,039,207	2,045,507	2,045,507	1,358,109	1,239,461	1,215,413
6400 Federal Funds Ltd	-	8,190	8,190	-	-	-
All Funds	2,994,713	2,882,773	2,882,773	1,910,984	1,743,740	1,707,452
<b>4250 Data Processing</b>						
8000 General Fund	367,431	42,192	40,036	52,036	42,112	42,192
4400 Lottery Funds Ltd	44,181	30,286	30,286	31,349	25,114	25,114
3400 Other Funds Ltd	357,367	169,316	171,472	193,104	191,993	187,074
6400 Federal Funds Ltd	4,546	7,663	7,663	16,338	16,154	7,327
All Funds	773,525	249,457	249,457	292,827	275,373	261,707
<b>4275 Publicity and Publications</b>						
8000 General Fund	33,103	9,773	9,526	27,367	8,350	10,872
4400 Lottery Funds Ltd	26,785	18,886	18,886	19,485	19,169	18,302
3400 Other Funds Ltd	76,504	280,159	280,406	288,290	292,887	282,490
6400 Federal Funds Ltd	39,204	187,254	187,254	195,182	190,689	187,109

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All Funds	175,596	496,072	496,072	530,324	511,095	498,773
<b>4300 Professional Services</b>						
8000 General Fund	162,976	236,893	236,893	113,215	62,988	212,161
4400 Lottery Funds Ltd	90,779	237,005	237,005	323,549	253,044	264,972
3400 Other Funds Ltd	462,263	524,602	524,602	583,396	589,170	732,299
6400 Federal Funds Ltd	12,847	244,441	244,441	242,823	235,245	235,245
All Funds	728,865	1,242,941	1,242,941	1,262,983	1,140,447	1,444,677
<b>4315 IT Professional Services</b>						
8000 General Fund	3,869	-	-	-	-	-
3400 Other Funds Ltd	13,920	210,265	210,265	496,163	490,265	490,265
All Funds	17,789	210,265	210,265	496,163	490,265	490,265
<b>4325 Attorney General</b>						
8000 General Fund	69,365	35,262	35,262	39,188	35,137	30,745
4400 Lottery Funds Ltd	73,530	1,069	1,069	11,428	1,311	1,311
3400 Other Funds Ltd	262,192	164,585	164,585	215,624	195,738	180,738
6400 Federal Funds Ltd	2,413	2,695	2,695	2,749	2,453	2,453
All Funds	407,500	203,611	203,611	268,989	234,639	215,247
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,303	1,217	1,217	1,246	3,313	337
4400 Lottery Funds Ltd	278	530	530	542	542	542
3400 Other Funds Ltd	11,032	13,078	13,078	17,443	18,012	17,896
6400 Federal Funds Ltd	325	261	261	599	593	261
All Funds	13,938	15,086	15,086	19,830	22,460	19,036

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<b>4400 Dues and Subscriptions</b>						
8000 General Fund	37,683	33,877	33,466	35,865	35,025	28,218
4400 Lottery Funds Ltd	3,302	2,183	2,183	2,235	2,235	2,235
3400 Other Funds Ltd	36,912	25,236	25,647	26,007	26,101	24,169
6400 Federal Funds Ltd	10,025	610	610	957	943	610
All Funds	87,922	61,906	61,906	65,064	64,304	55,232
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,529,419	1,437,603	1,437,603	1,469,785	1,279,138	1,419,512
4400 Lottery Funds Ltd	191,985	214,341	214,341	230,234	230,234	230,234
3400 Other Funds Ltd	1,089,115	1,429,093	1,429,093	1,459,117	1,649,764	1,649,764
6400 Federal Funds Ltd	28,311	63,997	63,997	54,144	54,144	54,144
All Funds	2,838,830	3,145,034	3,145,034	3,213,280	3,213,280	3,353,654
<b>4450 Fuels and Utilities</b>						
8000 General Fund	14,071	-	-	6,193	-	-
4400 Lottery Funds Ltd	3,239	-	-	-	-	-
3400 Other Funds Ltd	27,887	38,904	38,904	50,619	43,699	40,983
6400 Federal Funds Ltd	820	28,980	28,980	29,676	28,980	28,980
All Funds	46,017	67,884	67,884	86,488	72,679	69,963
<b>4475 Facilities Maintenance</b>						
8000 General Fund	9,148	371	371	379	371	-
4400 Lottery Funds Ltd	687	1,028	1,028	1,052	1,052	775
3400 Other Funds Ltd	23,387	12,581	12,581	13,299	12,999	12,434
6400 Federal Funds Ltd	104	-	-	-	-	-

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All Funds	33,326	13,980	13,980	14,730	14,422	13,209
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	193,001	222,410	213,739	255,951	201,761	207,772
4400 Lottery Funds Ltd	85,947	190,053	190,053	232,448	193,310	151,387
3400 Other Funds Ltd	1,048,482	1,137,507	1,146,178	1,053,771	1,099,036	881,348
6400 Federal Funds Ltd	439,537	837,849	837,849	857,359	837,250	836,734
All Funds	1,766,967	2,387,819	2,387,819	2,399,529	2,331,357	2,077,241
<b>4600 Intra-agency Charges</b>						
8000 General Fund	79,706	14,689	14,689	15,401	14,689	11,259
4400 Lottery Funds Ltd	366,243	-	-	-	-	-
3400 Other Funds Ltd	268,201	297,926	297,926	305,556	298,055	289,855
6400 Federal Funds Ltd	1,699	126,247	126,247	129,277	126,247	126,247
All Funds	715,849	438,862	438,862	450,234	438,991	427,361
<b>4650 Other Services and Supplies</b>						
8000 General Fund	678,787	550,143	531,901	589,937	439,823	435,834
4400 Lottery Funds Ltd	280,715	158,449	158,449	218,241	163,552	128,253
3400 Other Funds Ltd	1,590,154	1,152,435	1,170,677	1,258,784	1,313,387	1,126,362
6400 Federal Funds Ltd	449,962	2,656,555	2,656,555	2,715,534	2,651,776	2,649,384
All Funds	2,999,618	4,517,582	4,517,582	4,782,496	4,568,538	4,339,833
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	-	-	-	-	(123,586)
4400 Lottery Funds Ltd	-	-	-	-	-	(61,504)
All Funds	-	-	-	-	-	(185,090)

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<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	24,003	40,135	34,523	54,234	37,266	40,279
4400 Lottery Funds Ltd	14,207	131,252	131,252	138,902	103,301	72,372
3400 Other Funds Ltd	48,652	143,683	149,295	150,749	203,434	193,324
6400 Federal Funds Ltd	94,650	89,107	89,107	92,636	90,498	89,107
All Funds	181,512	404,177	404,177	436,521	434,499	395,082
<b>4715 IT Expendable Property</b>						
8000 General Fund	83,517	16,558	14,455	23,654	13,484	13,866
4400 Lottery Funds Ltd	29,682	3,084	3,084	10,658	3,158	2,616
3400 Other Funds Ltd	172,506	66,702	68,805	92,586	89,462	87,889
6400 Federal Funds Ltd	50,077	23,847	23,847	25,241	24,670	23,847
All Funds	335,782	110,191	110,191	152,139	130,774	128,218
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	4,636,475	3,904,490	3,822,218	3,838,661	3,130,866	3,452,032
4400 Lottery Funds Ltd	2,336,450	2,100,625	2,099,070	2,494,537	1,843,635	1,678,185
3400 Other Funds Ltd	10,815,145	10,937,033	11,019,305	10,878,541	11,554,514	10,962,573
6400 Federal Funds Ltd	1,701,022	5,633,391	5,633,391	5,753,262	5,617,853	5,576,375
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,489,092</b>	<b>\$22,575,539</b>	<b>\$22,573,984</b>	<b>\$22,965,001</b>	<b>\$22,146,868</b>	<b>\$21,669,165</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	98,520	-	-	-	-	-
4400 Lottery Funds Ltd	10,460	-	-	-	-	-
3400 Other Funds Ltd	430,049	496,381	496,381	98,693	98,693	98,693

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6400 Federal Funds Ltd	186,154	404,647	404,647	414,359	414,359	414,359
All Funds	725,183	901,028	901,028	513,052	513,052	513,052
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	215,485	215,485	270,657	270,657	245,657
<b>5550 Data Processing Software</b>						
8000 General Fund	20,369	-	-	97,191	-	-
3400 Other Funds Ltd	20,369	-	-	514,867	417,676	417,676
All Funds	40,738	-	-	612,058	417,676	417,676
<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,400	-	-	18,231	-	-
3400 Other Funds Ltd	29,933	-	-	225,555	207,324	207,324
6400 Federal Funds Ltd	154,804	-	-	-	-	-
All Funds	186,137	-	-	243,786	207,324	207,324
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	22,582	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	91,654	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	120,289	-	-	115,422	-	-
4400 Lottery Funds Ltd	10,460	-	-	-	-	-
3400 Other Funds Ltd	594,587	711,866	711,866	1,109,772	994,350	969,350
6400 Federal Funds Ltd	340,958	404,647	404,647	414,359	414,359	414,359
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,066,294</b>	<b>\$1,116,513</b>	<b>\$1,116,513</b>	<b>\$1,639,553</b>	<b>\$1,408,709</b>	<b>\$1,383,709</b>

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<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	-	-	-	-	100,000
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	422,616	120,000	345,000	340,380	222,880	372,880
4400 Lottery Funds Ltd	2,212,887	2,672,216	2,672,216	2,736,349	2,544,125	450,000
3400 Other Funds Ltd	172,500	358,682	358,682	367,290	367,290	367,290
6400 Federal Funds Ltd	126,880	-	-	150,000	150,000	-
All Funds	2,934,883	3,150,898	3,375,898	3,594,019	3,284,295	1,190,170
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	53,715	53,715	-
3400 Other Funds Ltd	383,673	285,093	285,093	238,220	238,220	291,935
All Funds	383,673	285,093	285,093	291,935	291,935	291,935
<b>6035 Dist to Individuals</b>						
8000 General Fund	105	-	-	-	-	-
3400 Other Funds Ltd	15,897	-	-	-	-	-
6400 Federal Funds Ltd	135,841	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109
All Funds	151,843	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109
<b>6085 Other Special Payments</b>						
4400 Lottery Funds Ltd	-	-	-	200,970	-	-
3400 Other Funds Ltd	-	350,000	350,000	-	200,970	200,970
All Funds	-	350,000	350,000	200,970	200,970	200,970
<b>6090 Undistributed (S.P.)</b>						

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8000 General Fund	-	-	-	-	-	(8,878)
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
8000 General Fund	183,401	-	-	98,976	-	-
3400 Other Funds Ltd	-	98,976	98,976	2,375	-	-
All Funds	183,401	98,976	98,976	101,351	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	-	98,976	-
3400 Other Funds Ltd	-	-	-	-	2,375	101,351
All Funds	-	-	-	-	101,351	101,351
<b>6629 Spc Pmt to Forestry, Dept of</b>						
8000 General Fund	75,000	-	-	-	-	-
6400 Federal Funds Ltd	319,664	-	-	-	-	-
All Funds	394,664	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	681,122	120,000	345,000	493,071	375,571	464,002
4400 Lottery Funds Ltd	2,212,887	2,672,216	2,672,216	2,937,319	2,544,125	450,000
3400 Other Funds Ltd	572,070	1,092,751	1,092,751	607,885	808,855	961,546
6400 Federal Funds Ltd	582,385	2,398,544	2,398,544	2,606,109	2,606,109	2,456,109
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,048,464</b>	<b>\$6,283,511</b>	<b>\$6,508,511</b>	<b>\$6,644,384</b>	<b>\$6,334,660</b>	<b>\$4,331,657</b>
<b>EXPENDITURES</b>						
8000 General Fund	14,147,428	14,264,994	14,089,994	16,883,843	11,939,880	12,917,172
4400 Lottery Funds Ltd	9,695,292	10,144,720	10,143,165	12,099,835	9,463,296	6,894,457
3400 Other Funds Ltd	46,106,933	49,174,448	49,680,325	53,250,596	54,574,473	52,099,191

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6400 Federal Funds Ltd	7,635,574	12,287,361	12,287,361	13,053,209	12,665,265	11,944,869
<b>TOTAL EXPENDITURES</b>	<b>\$77,585,227</b>	<b>\$85,871,523</b>	<b>\$86,200,845</b>	<b>\$95,287,483</b>	<b>\$88,642,914</b>	<b>\$83,855,689</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(63,445)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	782,569	216,413	556,220	554,416	554,416	15,973
3400 Other Funds Ltd	20,596,094	21,923,834	17,164,421	13,154,735	14,166,112	16,031,988
6400 Federal Funds Ltd	321,194	-	321,194	321,194	321,194	321,194
<b>TOTAL ENDING BALANCE</b>	<b>\$21,699,857</b>	<b>\$22,140,247</b>	<b>\$18,041,835</b>	<b>\$14,030,345</b>	<b>\$15,041,722</b>	<b>\$16,369,155</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	517	503	504	521	508	468
8180 Position Reconciliation	-	-	-	-	(2)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>517</b>	<b>503</b>	<b>504</b>	<b>521</b>	<b>506</b>	<b>468</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	372.22	356.57	357.24	374.58	361.64	343.18
8280 FTE Reconciliation	-	0.45	0.45	-	(1.75)	0.11
<b>TOTAL AUTHORIZED FTE</b>	<b>372.22</b>	<b>357.02</b>	<b>357.69</b>	<b>374.58</b>	<b>359.89</b>	<b>343.29</b>

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**Admin and Support Services**

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,370,851	1,565,588	988,101	619,930	619,930	619,930
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	-	358,223	358,223	358,223
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,370,851	1,565,588	988,101	978,153	978,153	978,153
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,370,851</b>	<b>\$1,565,588</b>	<b>\$988,101</b>	<b>\$978,153</b>	<b>\$978,153</b>	<b>\$978,153</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,765	785	785	500	500	500
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	367,564	264,117	264,117	264,117	264,117	264,117
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	370,329	264,902	264,902	264,617	264,617	264,617
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$370,329</b>	<b>\$264,902</b>	<b>\$264,902</b>	<b>\$264,617</b>	<b>\$264,617</b>	<b>\$264,617</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	38,355	43,000	43,000	-	-	-

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**Admin and Support Services**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
8800 General Fund Revenue	1,103	-	-	-	-	-
All Funds	39,458	43,000	43,000	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	2,027	1,000	1,000	1,000	1,000	1,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	18,313	20,415	20,415	7,628	7,628	7,628
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	-	335,001	327,052	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	4,392,405	5,320,186	5,320,186	6,954,277	6,749,713	6,916,458
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,183,204	952,369	952,369	952,369	952,369	2,209,496
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	245,100	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	2,500	-	-	-	-	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	150,000	150,000	150,000	150,000	150,000	150,000
<b>1248 Tsfr From Military Dept, Or</b>						

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3400 Other Funds Ltd	4,962	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	5,978,171	6,422,555	6,422,555	8,056,646	7,852,082	9,275,954
<b>TOTAL TRANSFERS IN</b>	<b>\$5,978,171</b>	<b>\$6,422,555</b>	<b>\$6,422,555</b>	<b>\$8,056,646</b>	<b>\$7,852,082</b>	<b>\$9,275,954</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
3400 Other Funds Ltd	6,407,195	6,751,872	6,751,872	8,329,891	8,125,327	9,549,199
8800 General Fund Revenue	1,103	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	335,001	327,052	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$8,070,622</b>	<b>\$8,092,818</b>	<b>\$8,092,818</b>	<b>\$10,516,441</b>	<b>\$9,307,377</b>	<b>\$10,515,596</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(7,819)	(22,516)	(22,516)	(51,830)	(51,830)	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1,103)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(7,819)	(22,516)	(22,516)	(51,830)	(51,830)	-
8800 General Fund Revenue	(1,103)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$8,922)</b>	<b>(\$22,516)</b>	<b>(\$22,516)</b>	<b>(\$51,830)</b>	<b>(\$51,830)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
3400 Other Funds Ltd	7,770,227	8,294,944	7,717,457	9,256,214	9,051,650	10,527,352
6400 Federal Funds Ltd	-	-	-	335,001	327,052	-

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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,432,551</b>	<b>\$9,635,890</b>	<b>\$9,058,403</b>	<b>\$11,442,764</b>	<b>\$10,233,700</b>	<b>\$11,493,749</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	954,009	827,547	827,547	971,143	516,403	516,403
3400 Other Funds Ltd	3,748,586	4,218,549	4,218,549	4,417,169	4,595,309	4,595,309
6400 Federal Funds Ltd	-	-	-	93,672	93,672	-
All Funds	4,702,595	5,046,096	5,046,096	5,481,984	5,205,384	5,111,712
<b>3160 Temporary Appointments</b>						
8000 General Fund	1,154	-	-	-	-	-
3400 Other Funds Ltd	18,797	-	-	-	-	-
All Funds	19,951	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	1,279	-	-	-	-	-
3400 Other Funds Ltd	17,360	-	-	-	-	-
All Funds	18,639	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	1,829	-	-	-	-	-
3400 Other Funds Ltd	9,850	-	-	-	-	-
All Funds	11,679	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	958,271	827,547	827,547	971,143	516,403	516,403

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3400 Other Funds Ltd	3,794,593	4,218,549	4,218,549	4,417,169	4,595,309	4,595,309
6400 Federal Funds Ltd	-	-	-	93,672	93,672	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,752,864</b>	<b>\$5,046,096</b>	<b>\$5,046,096</b>	<b>\$5,481,984</b>	<b>\$5,205,384</b>	<b>\$5,111,712</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	187	222	222	272	114	114
3400 Other Funds Ltd	1,040	1,374	1,374	1,409	1,444	1,444
6400 Federal Funds Ltd	-	-	-	41	41	-
All Funds	1,227	1,596	1,596	1,722	1,599	1,558
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	117,314	67,763	67,763	139,488	73,960	73,960
3400 Other Funds Ltd	459,311	346,429	346,429	635,935	661,605	661,605
6400 Federal Funds Ltd	-	-	-	13,498	13,498	-
All Funds	576,625	414,192	414,192	788,921	749,063	735,565
<b>3221 Pension Bond Contribution</b>						
8000 General Fund	57,554	65,759	65,759	46,831	46,831	46,831
3400 Other Funds Ltd	222,328	220,215	220,215	241,553	241,553	241,553
All Funds	279,882	285,974	285,974	288,384	288,384	288,384
<b>3230 Social Security Taxes</b>						
8000 General Fund	71,672	61,162	61,162	72,567	37,780	37,780
3400 Other Funds Ltd	285,352	317,077	317,077	333,380	347,007	347,007
6400 Federal Funds Ltd	-	-	-	7,166	7,166	-
All Funds	357,024	378,239	378,239	413,113	391,953	384,787

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<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	54,951	54,951	25,715	25,715	25,715
3400 Other Funds Ltd	2,281	67,531	67,531	12,671	12,671	12,671
All Funds	2,281	122,482	122,482	38,386	38,386	38,386
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	318	322	322	393	166	166
3400 Other Funds Ltd	1,613	2,034	2,034	2,026	2,076	2,076
6400 Federal Funds Ltd	-	-	-	59	59	-
All Funds	1,931	2,356	2,356	2,478	2,301	2,242
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,029	6,627	6,627	5,827	4,997	4,997
3400 Other Funds Ltd	23,322	24,076	24,076	25,370	24,540	24,540
All Funds	29,351	30,703	30,703	31,197	29,537	29,537
<b>3270 Flexible Benefits</b>						
8000 General Fund	177,793	133,805	133,805	201,956	85,332	85,332
3400 Other Funds Ltd	843,355	842,035	842,035	1,031,980	1,058,316	1,058,316
6400 Federal Funds Ltd	-	-	-	30,096	30,096	-
All Funds	1,021,148	975,840	975,840	1,264,032	1,173,744	1,143,648
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	215	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	430,867	390,611	390,611	493,049	274,895	274,895
3400 Other Funds Ltd	1,838,817	1,820,771	1,820,771	2,284,324	2,349,212	2,349,212

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6400 Federal Funds Ltd	-	-	-	50,860	50,860	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,269,684</b>	<b>\$2,211,382</b>	<b>\$2,211,382</b>	<b>\$2,828,233</b>	<b>\$2,674,967</b>	<b>\$2,624,107</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(2,813)	(2,813)	(4,752)	(4,752)	(4,752)
3400 Other Funds Ltd	-	(34,365)	(34,365)	(66,772)	(66,772)	(66,772)
All Funds	-	(37,178)	(37,178)	(71,524)	(71,524)	(71,524)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(86,142)	(86,142)	-	(68,441)	(93,388)
3400 Other Funds Ltd	-	(181,634)	(181,634)	-	(353,095)	(353,095)
6400 Federal Funds Ltd	-	-	-	-	(7,949)	-
All Funds	-	(267,776)	(267,776)	-	(429,485)	(446,483)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(88,955)	(88,955)	(4,752)	(73,193)	(98,140)
3400 Other Funds Ltd	-	(215,999)	(215,999)	(66,772)	(419,867)	(419,867)
6400 Federal Funds Ltd	-	-	-	-	(7,949)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$304,954)</b>	<b>(\$304,954)</b>	<b>(\$71,524)</b>	<b>(\$501,009)</b>	<b>(\$518,007)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,389,138	1,129,203	1,129,203	1,459,440	718,105	693,158
3400 Other Funds Ltd	5,633,410	5,823,321	5,823,321	6,634,721	6,524,654	6,524,654
6400 Federal Funds Ltd	-	-	-	144,532	136,583	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,022,548</b>	<b>\$6,952,524</b>	<b>\$6,952,524</b>	<b>\$8,238,693</b>	<b>\$7,379,342</b>	<b>\$7,217,812</b>
<b>SERVICES &amp; SUPPLIES</b>						

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<b>4100 Instate Travel</b>						
8000 General Fund	21,545	11,576	11,576	11,854	-	-
3400 Other Funds Ltd	57,180	49,219	49,219	50,401	60,795	60,795
6400 Federal Funds Ltd	-	-	-	4,763	4,763	-
All Funds	78,725	60,795	60,795	67,018	65,558	60,795
<b>4125 Out of State Travel</b>						
8000 General Fund	14,796	5,161	5,161	5,285	-	-
3400 Other Funds Ltd	43,401	24,695	24,695	25,288	29,856	29,856
6400 Federal Funds Ltd	-	-	-	2,373	2,373	-
All Funds	58,197	29,856	29,856	32,946	32,229	29,856
<b>4150 Employee Training</b>						
8000 General Fund	1,282	2,459	2,459	2,518	-	-
3400 Other Funds Ltd	5,592	5,978	5,978	6,121	8,437	8,437
6400 Federal Funds Ltd	-	-	-	670	670	-
All Funds	6,874	8,437	8,437	9,309	9,107	8,437
<b>4175 Office Expenses</b>						
8000 General Fund	37,602	9,475	9,475	9,702	-	-
3400 Other Funds Ltd	172,811	126,016	126,016	129,040	135,491	135,491
6400 Federal Funds Ltd	-	-	-	10,767	10,767	-
All Funds	210,413	135,491	135,491	149,509	146,258	135,491
<b>4200 Telecommunications</b>						
8000 General Fund	15,331	1,628	1,628	1,667	-	-
3400 Other Funds Ltd	65,008	46,391	46,391	47,504	48,019	48,019

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6400 Federal Funds Ltd	-	-	-	3,816	3,816	-
All Funds	80,339	48,019	48,019	52,987	51,835	48,019
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	10,271	9,475	9,475	14,699	14,699	14,413
<b>4250 Data Processing</b>						
8000 General Fund	14,755	-	-	7,087	-	-
3400 Other Funds Ltd	69,218	111,078	111,078	120,831	111,078	111,078
6400 Federal Funds Ltd	-	-	-	8,827	8,827	-
All Funds	83,973	111,078	111,078	136,745	119,905	111,078
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,144	1,952	1,952	1,998	-	-
3400 Other Funds Ltd	23,676	43,094	43,094	44,128	45,046	45,046
6400 Federal Funds Ltd	-	-	-	3,580	3,580	-
All Funds	28,820	45,046	45,046	49,706	48,626	45,046
<b>4300 Professional Services</b>						
8000 General Fund	1,433	117	117	49,525	1,212	142,885
3400 Other Funds Ltd	21,114	156,280	156,280	215,184	162,029	162,029
All Funds	22,547	156,397	156,397	264,709	163,241	304,914
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	190,265	190,265	496,163	490,265	490,265
<b>4325 Attorney General</b>						
8000 General Fund	19,843	5,408	5,408	6,003	5,408	2,235
3400 Other Funds Ltd	70,196	14,256	14,256	15,824	14,256	14,256

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All Funds	90,039	19,664	19,664	21,827	19,664	16,491
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	12	880	880	901	-	-
3400 Other Funds Ltd	91	3,295	3,295	3,374	4,175	4,175
6400 Federal Funds Ltd	-	-	-	332	332	-
All Funds	103	4,175	4,175	4,607	4,507	4,175
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,272	699	699	715	-	-
3400 Other Funds Ltd	15,259	3,938	3,938	4,032	4,637	4,503
6400 Federal Funds Ltd	-	-	-	333	333	-
All Funds	18,531	4,637	4,637	5,080	4,970	4,503
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	95,720	169,461	169,461	173,138	128,119	128,119
3400 Other Funds Ltd	384,499	421,143	421,143	430,282	475,301	475,301
All Funds	480,219	590,604	590,604	603,420	603,420	603,420
<b>4450 Fuels and Utilities</b>						
8000 General Fund	62	-	-	-	-	-
3400 Other Funds Ltd	283	-	-	-	-	-
All Funds	345	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	217	371	371	379	371	-
3400 Other Funds Ltd	1,001	1,431	1,431	1,465	1,431	1,431
All Funds	1,218	1,802	1,802	1,844	1,802	1,431

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<b>4575 Agency Program Related S and S</b>						
8000 General Fund	234	412	412	421	-	-
3400 Other Funds Ltd	2,165	4,653	4,653	29,764	30,065	30,065
6400 Federal Funds Ltd	-	-	-	402	402	-
All Funds	2,399	5,065	5,065	30,587	30,467	30,065
<b>4600 Intra-agency Charges</b>						
8000 General Fund	355	137	137	140	137	-
3400 Other Funds Ltd	1,656	466	466	477	466	466
All Funds	2,011	603	603	617	603	466
<b>4650 Other Services and Supplies</b>						
8000 General Fund	26,341	361	361	369	-	-
3400 Other Funds Ltd	180,367	36,324	36,324	37,196	36,685	34,862
6400 Federal Funds Ltd	-	-	-	2,392	2,392	-
All Funds	206,708	36,685	36,685	39,957	39,077	34,862
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	509	-	-	1,050	-	-
3400 Other Funds Ltd	2,341	17,499	17,499	18,969	17,499	17,499
6400 Federal Funds Ltd	-	-	-	1,391	1,391	-
All Funds	2,850	17,499	17,499	21,410	18,890	17,499
<b>4715 IT Expendable Property</b>						
8000 General Fund	14,733	1,646	1,646	3,935	1,646	-
3400 Other Funds Ltd	22,587	8,710	8,710	36,169	33,710	33,710
6400 Federal Funds Ltd	-	-	-	823	823	-

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All Funds	37,320	10,356	10,356	40,927	36,179	33,710
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	273,186	211,743	211,743	276,687	136,893	273,239
3400 Other Funds Ltd	1,148,716	1,274,206	1,274,206	1,726,911	1,723,940	1,721,697
6400 Federal Funds Ltd	-	-	-	40,469	40,469	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,421,902</b>	<b>\$1,485,949</b>	<b>\$1,485,949</b>	<b>\$2,044,067</b>	<b>\$1,901,302</b>	<b>\$1,994,936</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	-	-	-	97,191	-	-
3400 Other Funds Ltd	-	-	-	514,867	417,676	417,676
All Funds	-	-	-	612,058	417,676	417,676
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	-	-	18,231	-	-
3400 Other Funds Ltd	-	-	-	225,555	207,324	207,324
All Funds	-	-	-	243,786	207,324	207,324
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	-	-	115,422	-	-
3400 Other Funds Ltd	-	-	-	740,422	625,000	625,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$855,844</b>	<b>\$625,000</b>	<b>\$625,000</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	-	-	150,000	150,000	-
<b>EXPENDITURES</b>						

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**Admin and Support Services**

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8000 General Fund	1,662,324	1,340,946	1,340,946	1,851,549	854,998	966,397
3400 Other Funds Ltd	6,782,126	7,097,527	7,097,527	9,102,054	8,873,594	8,871,351
6400 Federal Funds Ltd	-	-	-	335,001	327,052	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,444,450</b>	<b>\$8,438,473</b>	<b>\$8,438,473</b>	<b>\$11,288,604</b>	<b>\$10,055,644</b>	<b>\$9,837,748</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	988,101	1,197,417	619,930	154,160	178,056	1,656,001
<b>TOTAL ENDING BALANCE</b>	<b>\$988,101</b>	<b>\$1,197,417</b>	<b>\$619,930</b>	<b>\$154,160</b>	<b>\$178,056</b>	<b>\$1,656,001</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	41	38	38	42	39	38
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>41</b>	<b>38</b>	<b>38</b>	<b>42</b>	<b>39</b>	<b>38</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	41.00	38.00	38.00	41.50	39.00	38.00
8280 FTE Reconciliation	-	(0.03)	(0.03)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>41.00</b>	<b>37.97</b>	<b>37.97</b>	<b>41.50</b>	<b>39.00</b>	<b>38.00</b>

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<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	404,903	671,097	782,569	556,220	556,220	556,220
3400 Other Funds Ltd	20,649,178	15,856,095	19,607,993	16,544,491	16,544,491	16,544,491
6400 Federal Funds Ltd	-	-	321,194	321,194	321,194	321,194
All Funds	21,054,081	16,527,192	20,711,756	17,421,905	17,421,905	17,421,905
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(327,525)	(228,335)	-	-	-	-
3400 Other Funds Ltd	(1,250,000)	6,984,947	(443,000)	1,116,200	1,116,200	1,116,200
8800 General Fund Revenue	1,250,000	-	443,000	-	-	-
All Funds	(327,525)	6,756,612	-	1,116,200	1,116,200	1,116,200
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	77,378	442,762	782,569	556,220	556,220	556,220
3400 Other Funds Ltd	19,399,178	22,841,042	19,164,993	17,660,691	17,660,691	17,660,691
8800 General Fund Revenue	1,250,000	-	443,000	-	-	-
6400 Federal Funds Ltd	-	-	321,194	321,194	321,194	321,194
<b>TOTAL BEGINNING BALANCE</b>	<b>\$20,726,556</b>	<b>\$23,283,804</b>	<b>\$20,711,756</b>	<b>\$18,538,105</b>	<b>\$18,538,105</b>	<b>\$18,538,105</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	12,548,549	12,924,048	12,749,048	15,032,294	11,084,882	11,950,775
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

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**Agricultural Services**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
3400 Other Funds Ltd	24,896,444	26,506,496	26,506,496	26,973,247	28,569,085	25,088,215
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	1,391,841	1,663,100	1,663,100	1,965,110	1,965,110	1,965,110
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	14,945,032	13,922,767	13,922,767	16,066,783	14,931,178	16,216,783
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	40,431	30,000	30,000	33,242	33,242	33,242
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	14,985,463	13,952,767	13,952,767	16,100,025	14,964,420	16,250,025
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$14,985,463</b>	<b>\$13,952,767</b>	<b>\$13,952,767</b>	<b>\$16,100,025</b>	<b>\$14,964,420</b>	<b>\$16,250,025</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	287,392	136,200	136,200	172,461	172,461	172,461
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	5,352	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	292,744	136,200	136,200	172,461	172,461	172,461
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$292,744</b>	<b>\$136,200</b>	<b>\$136,200</b>	<b>\$172,461</b>	<b>\$172,461</b>	<b>\$172,461</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,631,943	1,637,510	1,637,510	326,252	326,252	308,253

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<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	16,206	15,000	15,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	39,119	181,123	181,123	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	94,000	94,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	39,119	275,123	275,123	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$39,119</b>	<b>\$275,123</b>	<b>\$275,123</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	93,285	219,600	219,600	177,671	177,671	524,402
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	9,132,922	13,239,730	13,239,730	13,670,577	13,290,582	14,154,365
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,184,648	565,626	565,626	1,537,626	1,537,626	1,754,700
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	2,047,503	-	-
<b>1050 Transfer In Other</b>						

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3400 Other Funds Ltd	39,134	-	-	354,739	354,739	354,739
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	149,898	22,314	22,314	22,314	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	35,190	22,000	20,445	20,936	20,166	18,354
<b>1123 Tsfr From Economic/Comm Dev</b>						
3400 Other Funds Ltd	8,000	-	-	-	-	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	443	-	-	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	56,549	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	-	192,219	192,219	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	-	-	-	22,314	22,314
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	-	350,000	350,000	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	375,000	392,365	392,365	401,782	401,782	401,782
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
3400 Other Funds Ltd	39,076	-	-	-	1,875,021	1,875,021
All Funds	10,404,369	9,896,371	9,896,371	10,029,592	11,316,347	8,210,877

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<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	10,400,483	9,918,371	9,916,816	12,098,031	9,461,492	6,354,210
3400 Other Funds Ltd	2,852,748	1,522,524	1,522,524	2,316,461	4,191,482	4,408,556
<b>TOTAL TRANSFERS IN</b>	<b>\$13,253,231</b>	<b>\$11,440,895</b>	<b>\$11,439,340</b>	<b>\$14,414,492</b>	<b>\$13,652,974</b>	<b>\$10,762,766</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	12,548,549	12,924,048	12,749,048	15,032,294	11,084,882	11,950,775
4400 Lottery Funds Ltd	10,400,483	9,918,371	9,916,816	12,098,031	9,461,492	6,354,210
3400 Other Funds Ltd	46,199,793	45,928,320	45,928,320	48,031,227	50,366,481	48,717,022
6400 Federal Funds Ltd	9,132,922	13,239,730	13,239,730	13,670,577	13,290,582	14,154,365
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$78,281,747</b>	<b>\$82,010,469</b>	<b>\$81,833,914</b>	<b>\$88,832,129</b>	<b>\$84,203,437</b>	<b>\$81,176,372</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(6,569,234)	(5,863,296)	(5,863,296)	(8,440,073)	(8,235,509)	(8,671,158)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(7,050)	-	-	-	-	-
6400 Federal Funds Ltd	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
All Funds	(1,183,204)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1,250,000)	-	(443,000)	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(6,666,171)	(5,966,024)	(5,966,024)	(8,542,801)	(8,338,237)	(8,773,886)

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8800 General Fund Revenue	(1,250,000)	-	(443,000)	-	-	-
6400 Federal Funds Ltd	(1,176,154)	(952,369)	(952,369)	(952,369)	(952,369)	(2,209,496)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$9,092,325)</b>	<b>(\$6,918,393)</b>	<b>(\$7,361,393)</b>	<b>(\$9,495,170)</b>	<b>(\$9,290,606)</b>	<b>(\$10,983,382)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	12,548,549	12,924,048	12,749,048	15,032,294	11,084,882	11,950,775
4400 Lottery Funds Ltd	10,477,861	10,361,133	10,699,385	12,654,251	10,017,712	6,910,430
3400 Other Funds Ltd	58,932,800	62,803,338	59,127,289	57,149,117	59,688,935	57,603,827
6400 Federal Funds Ltd	7,956,768	12,287,361	12,608,555	13,039,402	12,659,407	12,266,063
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$89,915,978</b>	<b>\$98,375,880</b>	<b>\$95,184,277</b>	<b>\$97,875,064</b>	<b>\$93,450,936</b>	<b>\$88,731,095</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	4,879,436	6,511,847	6,280,977	7,136,175	5,309,986	5,927,854
4400 Lottery Funds Ltd	3,385,945	3,747,364	3,747,364	4,257,971	3,414,544	3,324,652
3400 Other Funds Ltd	18,583,854	20,786,833	21,083,390	20,992,359	22,654,874	21,335,713
6400 Federal Funds Ltd	3,327,038	2,066,366	2,066,366	2,048,191	2,048,191	1,806,904
All Funds	30,176,273	33,112,410	33,178,097	34,434,696	33,427,595	32,395,123
<b>3160 Temporary Appointments</b>						
8000 General Fund	34,159	-	-	-	-	-
4400 Lottery Funds Ltd	16,688	72,584	72,584	74,326	74,326	74,326
3400 Other Funds Ltd	139,864	-	-	-	135,649	135,649
6400 Federal Funds Ltd	7,629	741,053	741,053	758,839	742,264	742,264

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All Funds	198,340	813,637	813,637	833,165	952,239	952,239
<b>3170 Overtime Payments</b>						
8000 General Fund	2,218	50,103	50,103	51,305	50,320	77,274
4400 Lottery Funds Ltd	4,022	-	-	-	-	-
3400 Other Funds Ltd	334,571	612,364	612,364	627,059	638,268	638,268
6400 Federal Funds Ltd	14,076	15,708	15,708	16,085	15,822	15,822
All Funds	354,887	678,175	678,175	694,449	704,410	731,364
<b>3180 Shift Differential</b>						
8000 General Fund	15	-	-	-	-	-
4400 Lottery Funds Ltd	369	-	-	-	-	-
3400 Other Funds Ltd	22,369	26,713	26,713	27,354	27,353	27,353
6400 Federal Funds Ltd	250	-	-	-	-	-
All Funds	23,003	26,713	26,713	27,354	27,353	27,353
<b>3190 All Other Differential</b>						
8000 General Fund	13,831	-	-	-	-	-
4400 Lottery Funds Ltd	7,801	-	-	-	-	-
3400 Other Funds Ltd	115,231	33,783	33,783	34,594	34,504	34,504
6400 Federal Funds Ltd	6,155	-	-	-	-	-
All Funds	143,018	33,783	33,783	34,594	34,504	34,504
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	4,929,659	6,561,950	6,331,080	7,187,480	5,360,306	6,005,128
4400 Lottery Funds Ltd	3,414,825	3,819,948	3,819,948	4,332,297	3,488,870	3,398,978
3400 Other Funds Ltd	19,195,889	21,459,693	21,756,250	21,681,366	23,490,648	22,171,487

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6400 Federal Funds Ltd	3,355,148	2,823,127	2,823,127	2,823,115	2,806,277	2,564,990
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$30,895,521</b>	<b>\$34,664,718</b>	<b>\$34,730,405</b>	<b>\$36,024,258</b>	<b>\$35,146,101</b>	<b>\$34,140,583</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,585	2,193	2,133	2,415	1,696	1,932
4400 Lottery Funds Ltd	1,285	1,514	1,514	1,620	1,296	1,255
3400 Other Funds Ltd	7,396	11,587	11,689	11,379	12,011	10,921
6400 Federal Funds Ltd	2,120	1,018	1,018	928	928	792
All Funds	12,386	16,312	16,354	16,342	15,931	14,900
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	606,732	539,031	520,053	1,035,092	771,797	864,717
4400 Lottery Funds Ltd	397,599	307,134	307,134	611,992	490,453	477,500
3400 Other Funds Ltd	2,207,656	1,762,942	1,787,320	3,122,508	3,363,679	3,173,590
6400 Federal Funds Ltd	381,545	171,146	171,146	297,465	297,427	262,658
All Funds	3,593,532	2,780,253	2,785,653	5,067,057	4,923,356	4,778,465
<b>3221 Pension Bond Contribution</b>						
8000 General Fund	284,993	389,126	385,158	374,189	374,189	374,189
4400 Lottery Funds Ltd	191,507	210,441	210,441	210,300	210,300	210,300
3400 Other Funds Ltd	1,060,473	1,171,455	1,179,459	1,189,636	1,189,636	1,189,636
6400 Federal Funds Ltd	181,939	108,777	108,777	117,243	117,243	117,243
All Funds	1,718,912	1,879,799	1,883,835	1,891,368	1,891,368	1,891,368
<b>3230 Social Security Taxes</b>						
8000 General Fund	378,190	501,985	484,323	549,837	410,061	459,391

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4400 Lottery Funds Ltd	260,206	292,223	292,223	326,125	261,604	256,268
3400 Other Funds Ltd	1,463,683	1,641,681	1,664,368	1,658,044	1,796,447	1,695,532
6400 Federal Funds Ltd	257,293	215,968	215,968	214,648	213,361	196,221
All Funds	2,359,372	2,651,857	2,656,882	2,748,654	2,681,473	2,607,412
<b>3240 Unemployment Assessments</b>						
8000 General Fund	86,534	120,653	120,653	75,682	75,682	75,682
4400 Lottery Funds Ltd	66,319	-	-	-	-	-
3400 Other Funds Ltd	67,142	224,203	224,203	181,717	181,717	181,717
6400 Federal Funds Ltd	25	34,829	34,829	35,665	35,665	35,665
All Funds	220,020	379,685	379,685	293,064	293,064	293,064
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,114	3,253	3,165	3,444	2,416	2,755
4400 Lottery Funds Ltd	1,713	2,230	2,230	2,323	1,857	1,800
3400 Other Funds Ltd	10,445	17,123	17,272	16,423	17,328	15,756
6400 Federal Funds Ltd	2,058	1,504	1,504	1,335	1,335	1,146
All Funds	16,330	24,110	24,171	23,525	22,936	21,457
<b>3260 Mass Transit Tax</b>						
8000 General Fund	25,191	43,285	41,900	41,777	39,337	41,298
4400 Lottery Funds Ltd	12,159	24,199	24,199	25,849	22,866	22,866
3400 Other Funds Ltd	77,484	128,700	130,479	129,205	129,441	127,850
All Funds	114,834	196,184	196,578	196,831	191,644	192,014
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,005,406	1,341,918	1,297,201	1,767,057	1,239,877	1,412,191

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4400 Lottery Funds Ltd	789,882	922,811	922,811	1,190,398	952,641	922,545
3400 Other Funds Ltd	4,401,553	5,198,143	5,268,092	6,182,341	6,646,321	6,145,208
6400 Federal Funds Ltd	831,081	601,718	601,718	662,721	662,721	563,906
All Funds	7,027,922	8,064,590	8,089,822	9,802,517	9,501,560	9,043,850
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,390,745	2,941,444	2,854,586	3,849,493	2,915,055	3,232,155
4400 Lottery Funds Ltd	1,720,670	1,760,552	1,760,552	2,368,607	1,941,017	1,892,534
3400 Other Funds Ltd	9,295,832	10,155,834	10,282,882	12,491,253	13,336,580	12,540,210
6400 Federal Funds Ltd	1,656,061	1,134,960	1,134,960	1,330,005	1,328,680	1,177,631
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$15,063,308</b>	<b>\$15,992,790</b>	<b>\$16,032,980</b>	<b>\$20,039,358</b>	<b>\$19,521,332</b>	<b>\$18,842,530</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

8000 General Fund	-	(35,358)	(35,358)	(59,724)	(59,724)	(59,724)
4400 Lottery Funds Ltd	-	(18,279)	(18,279)	(32,925)	(32,925)	(32,925)
3400 Other Funds Ltd	-	(78,715)	(78,715)	(152,942)	(152,942)	(152,942)
6400 Federal Funds Ltd	-	(9,677)	(9,677)	(18,173)	(18,173)	(18,173)
All Funds	-	(142,029)	(142,029)	(263,764)	(263,764)	(263,764)

**3465 Reconciliation Adjustment**

8000 General Fund	-	(356,735)	(356,735)	-	(500,299)	(869,579)
4400 Lottery Funds Ltd	-	(190,342)	(190,342)	-	(321,426)	(492,315)
3400 Other Funds Ltd	-	(927,335)	(927,335)	-	(1,982,186)	(1,877,687)
6400 Federal Funds Ltd	-	(97,631)	(97,631)	-	(226,423)	(226,422)
All Funds	-	(1,572,043)	(1,572,043)	-	(3,030,334)	(3,466,003)

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<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(392,093)	(392,093)	(59,724)	(560,023)	(929,303)
4400 Lottery Funds Ltd	-	(208,621)	(208,621)	(32,925)	(354,351)	(525,240)
3400 Other Funds Ltd	-	(1,006,050)	(1,006,050)	(152,942)	(2,135,128)	(2,030,629)
6400 Federal Funds Ltd	-	(107,308)	(107,308)	(18,173)	(244,596)	(244,595)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,714,072)</b>	<b>(\$1,714,072)</b>	<b>(\$263,764)</b>	<b>(\$3,294,098)</b>	<b>(\$3,729,767)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	7,320,404	9,111,301	8,793,573	10,977,249	7,715,338	8,307,980
4400 Lottery Funds Ltd	5,135,495	5,371,879	5,371,879	6,667,979	5,075,536	4,766,272
3400 Other Funds Ltd	28,491,721	30,609,477	31,033,082	34,019,677	34,692,100	32,681,068
6400 Federal Funds Ltd	5,011,209	3,850,779	3,850,779	4,134,947	3,890,361	3,498,026
<b>TOTAL PERSONAL SERVICES</b>	<b>\$45,958,829</b>	<b>\$48,943,436</b>	<b>\$49,049,313</b>	<b>\$55,799,852</b>	<b>\$51,373,335</b>	<b>\$49,253,346</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	390,183	173,693	154,433	185,993	132,375	156,869
4400 Lottery Funds Ltd	473,239	567,203	565,648	693,694	462,778	462,440
3400 Other Funds Ltd	1,916,395	1,940,948	1,960,208	2,001,158	2,265,423	2,064,063
6400 Federal Funds Ltd	390,169	932,894	932,894	937,647	915,258	915,258
All Funds	3,169,986	3,614,738	3,613,183	3,818,492	3,775,834	3,598,630
<b>4125 Out of State Travel</b>						
8000 General Fund	88,569	143,804	139,830	170,869	161,799	253,613
4400 Lottery Funds Ltd	16,620	15,211	15,211	27,307	15,576	15,576
3400 Other Funds Ltd	165,780	183,279	187,253	170,943	172,450	176,161

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6400 Federal Funds Ltd	60,897	97,791	97,791	100,138	97,791	97,791
All Funds	331,866	440,085	440,085	469,257	447,616	543,141
<b>4150 Employee Training</b>						
8000 General Fund	6,509	48,563	43,133	51,247	43,810	46,355
4400 Lottery Funds Ltd	3,805	116,901	116,901	119,707	81,655	81,655
3400 Other Funds Ltd	22,130	80,232	85,662	97,874	174,786	171,032
6400 Federal Funds Ltd	9,287	71,290	71,290	70,656	69,001	69,001
All Funds	41,731	316,986	316,986	339,484	369,252	368,043
<b>4175 Office Expenses</b>						
8000 General Fund	162,752	168,256	155,907	192,565	144,316	184,034
4400 Lottery Funds Ltd	64,673	115,297	115,297	193,435	95,540	95,540
3400 Other Funds Ltd	495,836	436,225	448,574	458,556	531,034	496,540
6400 Federal Funds Ltd	80,072	190,137	190,137	192,973	188,409	188,409
All Funds	803,333	909,915	909,915	1,037,529	959,299	964,523
<b>4200 Telecommunications</b>						
8000 General Fund	136,070	102,174	98,357	128,569	115,733	129,754
4400 Lottery Funds Ltd	84,501	65,349	65,349	81,337	47,161	46,272
3400 Other Funds Ltd	343,231	332,471	336,288	329,039	374,760	359,876
6400 Federal Funds Ltd	26,077	63,583	63,583	66,944	65,363	64,468
All Funds	589,879	563,577	563,577	605,889	603,017	600,370
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	473,454	596,578	596,578	393,941	359,376	351,946
4400 Lottery Funds Ltd	482,052	232,498	232,498	158,934	144,903	140,093

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3400 Other Funds Ltd	2,028,936	2,036,032	2,036,032	1,343,410	1,224,762	1,201,000
6400 Federal Funds Ltd	-	8,190	8,190	-	-	-
All Funds	2,984,442	2,873,298	2,873,298	1,896,285	1,729,041	1,693,039
<b>4250 Data Processing</b>						
8000 General Fund	352,676	42,192	40,036	44,949	42,112	42,192
4400 Lottery Funds Ltd	44,181	30,286	30,286	31,349	25,114	25,114
3400 Other Funds Ltd	288,149	58,238	60,394	72,273	80,915	75,996
6400 Federal Funds Ltd	4,546	7,663	7,663	7,511	7,327	7,327
All Funds	689,552	138,379	138,379	156,082	155,468	150,629
<b>4275 Publicity and Publications</b>						
8000 General Fund	27,959	7,821	7,574	25,369	8,350	10,872
4400 Lottery Funds Ltd	26,785	18,886	18,886	19,485	19,169	18,302
3400 Other Funds Ltd	52,828	237,065	237,312	244,162	247,841	237,444
6400 Federal Funds Ltd	39,204	187,254	187,254	191,602	187,109	187,109
All Funds	146,776	451,026	451,026	480,618	462,469	453,727
<b>4300 Professional Services</b>						
8000 General Fund	161,543	236,776	236,776	63,690	61,776	69,276
4400 Lottery Funds Ltd	90,779	237,005	237,005	323,549	253,044	264,972
3400 Other Funds Ltd	441,149	368,322	368,322	368,212	427,141	570,270
6400 Federal Funds Ltd	12,847	244,441	244,441	242,823	235,245	235,245
All Funds	706,318	1,086,544	1,086,544	998,274	977,206	1,139,763
<b>4315 IT Professional Services</b>						
8000 General Fund	3,869	-	-	-	-	-

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3400 Other Funds Ltd	13,920	20,000	20,000	-	-	-
All Funds	17,789	20,000	20,000	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	49,522	29,854	29,854	33,185	29,729	28,510
4400 Lottery Funds Ltd	73,530	1,069	1,069	11,428	1,311	1,311
3400 Other Funds Ltd	191,996	150,329	150,329	199,800	181,482	166,482
6400 Federal Funds Ltd	2,413	2,695	2,695	2,749	2,453	2,453
All Funds	317,461	183,947	183,947	247,162	214,975	198,756
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,291	337	337	345	3,313	337
4400 Lottery Funds Ltd	278	530	530	542	542	542
3400 Other Funds Ltd	10,941	9,783	9,783	14,069	13,837	13,721
6400 Federal Funds Ltd	325	261	261	267	261	261
All Funds	13,835	10,911	10,911	15,223	17,953	14,861
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	34,411	33,178	32,767	35,150	35,025	28,218
4400 Lottery Funds Ltd	3,302	2,183	2,183	2,235	2,235	2,235
3400 Other Funds Ltd	21,653	21,298	21,709	21,975	21,464	19,666
6400 Federal Funds Ltd	10,025	610	610	624	610	610
All Funds	69,391	57,269	57,269	59,984	59,334	50,729
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,433,699	1,268,142	1,268,142	1,296,647	1,151,019	1,291,393
4400 Lottery Funds Ltd	191,985	214,341	214,341	230,234	230,234	230,234

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3400 Other Funds Ltd	704,616	1,007,950	1,007,950	1,028,835	1,174,463	1,174,463
6400 Federal Funds Ltd	28,311	63,997	63,997	54,144	54,144	54,144
All Funds	2,358,611	2,554,430	2,554,430	2,609,860	2,609,860	2,750,234
<b>4450 Fuels and Utilities</b>						
8000 General Fund	14,009	-	-	6,193	-	-
4400 Lottery Funds Ltd	3,239	-	-	-	-	-
3400 Other Funds Ltd	27,604	38,904	38,904	50,619	43,699	40,983
6400 Federal Funds Ltd	820	28,980	28,980	29,676	28,980	28,980
All Funds	45,672	67,884	67,884	86,488	72,679	69,963
<b>4475 Facilities Maintenance</b>						
8000 General Fund	8,931	-	-	-	-	-
4400 Lottery Funds Ltd	687	1,028	1,028	1,052	1,052	775
3400 Other Funds Ltd	22,386	11,150	11,150	11,834	11,568	11,003
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	32,108	12,178	12,178	12,886	12,620	11,778
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	192,767	221,998	213,327	255,530	201,761	207,772
4400 Lottery Funds Ltd	85,947	190,053	190,053	232,448	193,310	151,387
3400 Other Funds Ltd	1,046,317	1,132,854	1,141,525	1,024,007	1,068,971	851,283
6400 Federal Funds Ltd	439,537	837,849	837,849	856,957	836,848	836,734
All Funds	1,764,568	2,382,754	2,382,754	2,368,942	2,300,890	2,047,176
<b>4600 Intra-agency Charges</b>						
8000 General Fund	79,351	14,552	14,552	15,261	14,552	11,259

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4400 Lottery Funds Ltd	366,243	-	-	-	-	-
3400 Other Funds Ltd	266,545	297,460	297,460	305,079	297,589	289,389
6400 Federal Funds Ltd	1,699	126,247	126,247	129,277	126,247	126,247
All Funds	713,838	438,259	438,259	449,617	438,388	426,895
<b>4650 Other Services and Supplies</b>						
8000 General Fund	652,446	549,782	531,540	589,568	439,823	435,834
4400 Lottery Funds Ltd	280,715	158,449	158,449	218,241	163,552	128,253
3400 Other Funds Ltd	1,409,787	1,116,111	1,134,353	1,221,588	1,276,702	1,091,500
6400 Federal Funds Ltd	449,962	2,656,555	2,656,555	2,713,142	2,649,384	2,649,384
All Funds	2,792,910	4,480,897	4,480,897	4,742,539	4,529,461	4,304,971
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	-	-	-	-	(123,586)
4400 Lottery Funds Ltd	-	-	-	-	-	(61,504)
All Funds	-	-	-	-	-	(185,090)
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	23,494	40,135	34,523	53,184	37,266	40,279
4400 Lottery Funds Ltd	14,207	131,252	131,252	138,902	103,301	72,372
3400 Other Funds Ltd	46,311	126,184	131,796	131,780	185,935	175,825
6400 Federal Funds Ltd	94,650	89,107	89,107	91,245	89,107	89,107
All Funds	178,662	386,678	386,678	415,111	415,609	377,583
<b>4715 IT Expendable Property</b>						
8000 General Fund	68,784	14,912	12,809	19,719	11,838	13,866
4400 Lottery Funds Ltd	29,682	3,084	3,084	10,658	3,158	2,616

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3400 Other Funds Ltd	149,919	57,992	60,095	56,417	55,752	54,179
6400 Federal Funds Ltd	50,077	23,847	23,847	24,418	23,847	23,847
All Funds	298,462	99,835	99,835	111,212	94,595	94,508
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	4,363,289	3,692,747	3,610,475	3,561,974	2,993,973	3,178,793
4400 Lottery Funds Ltd	2,336,450	2,100,625	2,099,070	2,494,537	1,843,635	1,678,185
3400 Other Funds Ltd	9,666,429	9,662,827	9,745,099	9,151,630	9,830,574	9,240,876
6400 Federal Funds Ltd	1,701,022	5,633,391	5,633,391	5,712,793	5,577,384	5,576,375
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,067,190</b>	<b>\$21,089,590</b>	<b>\$21,088,035</b>	<b>\$20,920,934</b>	<b>\$20,245,566</b>	<b>\$19,674,229</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	98,520	-	-	-	-	-
4400 Lottery Funds Ltd	10,460	-	-	-	-	-
3400 Other Funds Ltd	430,049	496,381	496,381	98,693	98,693	98,693
6400 Federal Funds Ltd	186,154	404,647	404,647	414,359	414,359	414,359
All Funds	725,183	901,028	901,028	513,052	513,052	513,052
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	215,485	215,485	270,657	270,657	245,657
<b>5550 Data Processing Software</b>						
8000 General Fund	20,369	-	-	-	-	-
3400 Other Funds Ltd	20,369	-	-	-	-	-
All Funds	40,738	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						

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8000 General Fund	1,400	-	-	-	-	-
3400 Other Funds Ltd	29,933	-	-	-	-	-
6400 Federal Funds Ltd	154,804	-	-	-	-	-
All Funds	186,137	-	-	-	-	-
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	22,582	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	91,654	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	120,289	-	-	-	-	-
4400 Lottery Funds Ltd	10,460	-	-	-	-	-
3400 Other Funds Ltd	594,587	711,866	711,866	369,350	369,350	344,350
6400 Federal Funds Ltd	340,958	404,647	404,647	414,359	414,359	414,359
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,066,294</b>	<b>\$1,116,513</b>	<b>\$1,116,513</b>	<b>\$783,709</b>	<b>\$783,709</b>	<b>\$758,709</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	-	-	-	-	100,000
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	422,616	120,000	345,000	340,380	222,880	372,880
4400 Lottery Funds Ltd	2,212,887	2,672,216	2,672,216	2,736,349	2,544,125	450,000
3400 Other Funds Ltd	172,500	358,682	358,682	367,290	367,290	367,290
6400 Federal Funds Ltd	126,880	-	-	-	-	-
All Funds	2,934,883	3,150,898	3,375,898	3,444,019	3,134,295	1,190,170

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<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	53,715	53,715	-
3400 Other Funds Ltd	383,673	285,093	285,093	238,220	238,220	291,935
All Funds	383,673	285,093	285,093	291,935	291,935	291,935
<b>6035 Dist to Individuals</b>						
8000 General Fund	105	-	-	-	-	-
3400 Other Funds Ltd	15,897	-	-	-	-	-
6400 Federal Funds Ltd	135,841	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109
All Funds	151,843	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109
<b>6085 Other Special Payments</b>						
4400 Lottery Funds Ltd	-	-	-	200,970	-	-
3400 Other Funds Ltd	-	350,000	350,000	-	200,970	200,970
All Funds	-	350,000	350,000	200,970	200,970	200,970
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	-	-	-	-	(8,878)
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
8000 General Fund	183,401	-	-	98,976	-	-
3400 Other Funds Ltd	-	98,976	98,976	2,375	-	-
All Funds	183,401	98,976	98,976	101,351	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	-	98,976	-
3400 Other Funds Ltd	-	-	-	-	2,375	101,351
All Funds	-	-	-	-	101,351	101,351

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<b>6629 Spc Pmt to Forestry, Dept of</b>						
8000 General Fund	75,000	-	-	-	-	-
6400 Federal Funds Ltd	319,664	-	-	-	-	-
All Funds	394,664	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	681,122	120,000	345,000	493,071	375,571	464,002
4400 Lottery Funds Ltd	2,212,887	2,672,216	2,672,216	2,937,319	2,544,125	450,000
3400 Other Funds Ltd	572,070	1,092,751	1,092,751	607,885	808,855	961,546
6400 Federal Funds Ltd	582,385	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,048,464</b>	<b>\$6,283,511</b>	<b>\$6,508,511</b>	<b>\$6,494,384</b>	<b>\$6,184,660</b>	<b>\$4,331,657</b>
<b>EXPENDITURES</b>						
8000 General Fund	12,485,104	12,924,048	12,749,048	15,032,294	11,084,882	11,950,775
4400 Lottery Funds Ltd	9,695,292	10,144,720	10,143,165	12,099,835	9,463,296	6,894,457
3400 Other Funds Ltd	39,324,807	42,076,921	42,582,798	44,148,542	45,700,879	43,227,840
6400 Federal Funds Ltd	7,635,574	12,287,361	12,287,361	12,718,208	12,338,213	11,944,869
<b>TOTAL EXPENDITURES</b>	<b>\$69,140,777</b>	<b>\$77,433,050</b>	<b>\$77,762,372</b>	<b>\$83,998,879</b>	<b>\$78,587,270</b>	<b>\$74,017,941</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(63,445)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	782,569	216,413	556,220	554,416	554,416	15,973
3400 Other Funds Ltd	19,607,993	20,726,417	16,544,491	13,000,575	13,988,056	14,375,987
6400 Federal Funds Ltd	321,194	-	321,194	321,194	321,194	321,194

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<b>TOTAL ENDING BALANCE</b>	<b>\$20,711,756</b>	<b>\$20,942,830</b>	<b>\$17,421,905</b>	<b>\$13,876,185</b>	<b>\$14,863,666</b>	<b>\$14,713,154</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	476	465	466	479	469	430
8180 Position Reconciliation	-	-	-	-	(2)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>476</b>	<b>465</b>	<b>466</b>	<b>479</b>	<b>467</b>	<b>430</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	331.22	318.57	319.24	333.08	322.64	305.18
8280 FTE Reconciliation	-	0.48	0.48	-	(1.75)	0.11
<b>TOTAL AUTHORIZED FTE</b>	<b>331.22</b>	<b>319.05</b>	<b>319.72</b>	<b>333.08</b>	<b>320.89</b>	<b>305.29</b>



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3400 Other Funds Ltd	3,860,383	2,980,943	2,980,943	3,971,015	3,142,252	3,971,015
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	38,831	30,000	30,000	30,050	30,050	30,050
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	3,899,214	3,010,943	3,010,943	4,001,065	3,172,302	4,001,065
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,899,214</b>	<b>\$3,010,943</b>	<b>\$3,010,943</b>	<b>\$4,001,065</b>	<b>\$3,172,302</b>	<b>\$4,001,065</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	51,013	31,000	31,000	39,668	39,668	39,668
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	758,513	685,110	685,110	125,266	125,266	125,266
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	13,073	11,000	11,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	29,119	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	41,240	93,000	93,000	84,054	84,054	84,054
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						

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6400 Federal Funds Ltd	834,586	1,035,506	1,035,506	1,059,871	1,044,540	1,152,347
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,543,933	565,626	565,626	1,537,626	1,537,626	1,754,700
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	141,035	22,314	22,314	22,314	-	-
<b>1198 Tsfr From Judicial Dept</b>						
3400 Other Funds Ltd	443	-	-	-	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	56,549	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	-	-	-	-	22,314	22,314
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	375,000	392,365	392,365	401,782	401,782	401,782
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	2,116,960	980,305	980,305	1,961,722	1,961,722	2,178,796
<b>TOTAL TRANSFERS IN</b>	<b>\$2,116,960</b>	<b>\$980,305</b>	<b>\$980,305</b>	<b>\$1,961,722</b>	<b>\$1,961,722</b>	<b>\$2,178,796</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,556,683	6,115,954	5,715,954	7,002,629	4,883,308	5,438,636
3400 Other Funds Ltd	22,180,918	21,373,843	21,373,843	23,750,492	24,304,825	22,775,350
6400 Federal Funds Ltd	834,586	1,035,506	1,035,506	1,059,871	1,044,540	1,152,347
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,572,187</b>	<b>\$28,525,303</b>	<b>\$28,125,303</b>	<b>\$31,812,992</b>	<b>\$30,232,673</b>	<b>\$29,366,333</b>
<b>TRANSFERS OUT</b>						

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<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(3,519,325)	(2,842,995)	(2,842,995)	(3,868,580)	(3,814,218)	(3,926,509)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(125,315)	(72,027)	(72,027)	(72,027)	(72,027)	(179,881)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(500,000)	-	(443,000)	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(3,519,325)	(2,842,995)	(2,842,995)	(3,868,580)	(3,814,218)	(3,926,509)
8800 General Fund Revenue	(500,000)	-	(443,000)	-	-	-
6400 Federal Funds Ltd	(125,315)	(72,027)	(72,027)	(72,027)	(72,027)	(179,881)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,144,640)</b>	<b>(\$2,915,022)</b>	<b>(\$3,358,022)</b>	<b>(\$3,940,607)</b>	<b>(\$3,886,245)</b>	<b>(\$4,106,390)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,556,683	6,115,954	5,715,954	7,002,629	4,883,308	5,438,636
3400 Other Funds Ltd	28,420,872	30,173,313	26,928,919	28,110,917	29,066,659	27,424,893
6400 Federal Funds Ltd	709,271	963,479	963,479	987,844	972,513	972,466
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$33,686,826</b>	<b>\$37,252,746</b>	<b>\$33,608,352</b>	<b>\$36,101,390</b>	<b>\$34,922,480</b>	<b>\$33,835,995</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,376,408	2,769,400	2,538,530	2,984,906	1,960,091	2,255,276
3400 Other Funds Ltd	9,894,169	9,839,672	10,068,421	9,875,122	10,536,817	9,958,493
6400 Federal Funds Ltd	136,251	-	-	-	-	-

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All Funds	11,406,828	12,609,072	12,606,951	12,860,028	12,496,908	12,213,769
<b>3160 Temporary Appointments</b>						
8000 General Fund	22,598	-	-	-	-	-
3400 Other Funds Ltd	126,389	-	-	-	-	-
6400 Federal Funds Ltd	1,045	30,400	30,400	31,130	30,400	30,400
All Funds	150,032	30,400	30,400	31,130	30,400	30,400
<b>3170 Overtime Payments</b>						
8000 General Fund	1,354	-	-	-	-	26,954
3400 Other Funds Ltd	12,004	83,541	83,541	85,545	108,043	108,043
6400 Federal Funds Ltd	171	15,708	15,708	16,085	15,822	15,822
All Funds	13,529	99,249	99,249	101,630	123,865	150,819
<b>3180 Shift Differential</b>						
8000 General Fund	4	-	-	-	-	-
3400 Other Funds Ltd	5,147	2,184	2,184	2,236	2,235	2,235
6400 Federal Funds Ltd	5	-	-	-	-	-
All Funds	5,156	2,184	2,184	2,236	2,235	2,235
<b>3190 All Other Differential</b>						
8000 General Fund	4,725	-	-	-	-	-
3400 Other Funds Ltd	42,547	9,827	9,827	10,063	10,035	10,035
6400 Federal Funds Ltd	1,570	-	-	-	-	-
All Funds	48,842	9,827	9,827	10,063	10,035	10,035
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,405,089	2,769,400	2,538,530	2,984,906	1,960,091	2,282,230

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3400 Other Funds Ltd	10,080,256	9,935,224	10,163,973	9,972,966	10,657,130	10,078,806
6400 Federal Funds Ltd	139,042	46,108	46,108	47,215	46,222	46,222
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,624,387</b>	<b>\$12,750,732</b>	<b>\$12,748,611</b>	<b>\$13,005,087</b>	<b>\$12,663,443</b>	<b>\$12,407,258</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	504	998	938	1,071	677	794
3400 Other Funds Ltd	3,217	6,646	6,706	6,485	6,715	6,109
6400 Federal Funds Ltd	144	-	-	-	-	-
All Funds	3,865	7,644	7,644	7,556	7,392	6,903
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	175,341	227,643	208,665	430,126	282,450	328,870
3400 Other Funds Ltd	1,164,510	816,674	835,478	1,437,123	1,535,711	1,452,376
6400 Federal Funds Ltd	13,392	1,291	1,291	2,318	2,280	2,280
All Funds	1,353,243	1,045,608	1,045,434	1,869,567	1,820,441	1,783,526
<b>3221 Pension Bond Contribution</b>						
8000 General Fund	81,473	155,482	151,514	157,232	157,232	157,232
3400 Other Funds Ltd	557,537	545,203	549,171	556,107	556,107	556,107
6400 Federal Funds Ltd	6,452	834	834	883	883	883
All Funds	645,462	701,519	701,519	714,222	714,222	714,222
<b>3230 Social Security Taxes</b>						
8000 General Fund	108,189	211,858	194,196	228,343	149,947	174,590
3400 Other Funds Ltd	769,925	760,032	777,532	762,919	815,254	771,014
6400 Federal Funds Ltd	9,959	3,528	3,528	3,613	3,537	3,537

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All Funds	888,073	975,418	975,256	994,875	968,738	949,141
<b>3240 Unemployment Assessments</b>						
8000 General Fund	2,425	4,813	4,813	4,928	4,928	4,928
3400 Other Funds Ltd	6,621	5,645	5,645	5,780	5,780	5,780
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	9,071	10,458	10,458	10,708	10,708	10,708
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	633	1,490	1,402	1,508	948	1,116
3400 Other Funds Ltd	5,175	9,795	9,882	9,407	9,731	8,855
6400 Federal Funds Ltd	49	-	-	-	-	-
All Funds	5,857	11,285	11,284	10,915	10,679	9,971
<b>3260 Mass Transit Tax</b>						
8000 General Fund	6,662	17,565	16,180	17,587	16,778	16,778
3400 Other Funds Ltd	41,635	61,564	62,936	59,309	58,500	58,500
All Funds	48,297	79,129	79,116	76,896	75,278	75,278
<b>3270 Flexible Benefits</b>						
8000 General Fund	288,485	612,395	567,678	777,871	489,987	575,323
3400 Other Funds Ltd	2,244,954	2,186,725	2,230,994	2,592,881	2,760,381	2,614,853
6400 Federal Funds Ltd	28,285	-	-	-	-	-
All Funds	2,561,724	2,799,120	2,798,672	3,370,752	3,250,368	3,190,176
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	663,712	1,232,244	1,145,386	1,618,666	1,102,947	1,259,631
3400 Other Funds Ltd	4,793,574	4,392,284	4,478,344	5,430,011	5,748,179	5,473,594

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6400 Federal Funds Ltd	58,306	5,653	5,653	6,814	6,700	6,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,515,592</b>	<b>\$5,630,181</b>	<b>\$5,629,383</b>	<b>\$7,055,491</b>	<b>\$6,857,826</b>	<b>\$6,739,925</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(11,464)	(11,464)	(19,365)	(19,365)	(19,365)
3400 Other Funds Ltd	-	(62,645)	(62,645)	(121,719)	(121,719)	(121,719)
All Funds	-	(74,109)	(74,109)	(141,084)	(141,084)	(141,084)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(140,645)	(140,645)	-	(168,627)	(332,220)
3400 Other Funds Ltd	-	(420,532)	(420,532)	-	(926,628)	(837,165)
6400 Federal Funds Ltd	-	-	-	-	(2,911)	(2,911)
All Funds	-	(561,177)	(561,177)	-	(1,098,166)	(1,172,296)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(152,109)	(152,109)	(19,365)	(187,992)	(351,585)
3400 Other Funds Ltd	-	(483,177)	(483,177)	(121,719)	(1,048,347)	(958,884)
6400 Federal Funds Ltd	-	-	-	-	(2,911)	(2,911)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$635,286)</b>	<b>(\$635,286)</b>	<b>(\$141,084)</b>	<b>(\$1,239,250)</b>	<b>(\$1,313,380)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,068,801	3,849,535	3,531,807	4,584,207	2,875,046	3,190,276
3400 Other Funds Ltd	14,873,830	13,844,331	14,159,140	15,281,258	15,356,962	14,593,516
6400 Federal Funds Ltd	197,348	51,761	51,761	54,029	50,011	50,011
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,139,979</b>	<b>\$17,745,627</b>	<b>\$17,742,708</b>	<b>\$19,919,494</b>	<b>\$18,282,019</b>	<b>\$17,833,803</b>
<b>SERVICES &amp; SUPPLIES</b>						

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**Food Safety Policy Area**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>4100 Instate Travel</b>						
8000 General Fund	217,548	128,250	108,990	130,866	82,322	99,316
3400 Other Funds Ltd	1,236,113	1,205,080	1,224,340	1,234,463	1,260,157	1,242,413
6400 Federal Funds Ltd	18,445	3,782	3,782	3,872	3,782	3,782
All Funds	1,472,106	1,337,112	1,337,112	1,369,201	1,346,261	1,345,511
<b>4125 Out of State Travel</b>						
8000 General Fund	41,649	36,242	32,268	37,016	30,526	34,205
3400 Other Funds Ltd	110,974	80,506	84,480	82,534	86,871	82,092
6400 Federal Funds Ltd	7,236	14,310	14,310	14,653	14,310	14,310
All Funds	159,859	131,058	131,058	134,203	131,707	130,607
<b>4150 Employee Training</b>						
8000 General Fund	2,064	36,502	31,072	37,248	30,900	33,445
3400 Other Funds Ltd	8,833	43,273	48,703	44,442	49,851	47,306
6400 Federal Funds Ltd	-	22,799	22,799	21,002	20,510	20,510
All Funds	10,897	102,574	102,574	102,692	101,261	101,261
<b>4175 Office Expenses</b>						
8000 General Fund	96,267	110,233	97,884	112,582	74,186	104,407
3400 Other Funds Ltd	227,018	164,675	177,024	168,923	203,159	174,758
6400 Federal Funds Ltd	6,960	1,462	1,462	1,497	1,462	1,462
All Funds	330,245	276,370	276,370	283,002	278,807	280,627
<b>4200 Telecommunications</b>						
8000 General Fund	58,330	41,002	37,185	41,895	28,934	40,139
3400 Other Funds Ltd	174,196	169,655	173,472	171,890	179,841	164,429

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6400 Federal Funds Ltd	473	916	916	3,282	3,205	3,158
All Funds	232,999	211,573	211,573	217,067	211,980	207,726
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	315,736	325,996	325,996	195,511	178,270	174,810
3400 Other Funds Ltd	874,323	805,709	805,709	489,695	446,338	437,679
All Funds	1,190,059	1,131,705	1,131,705	685,206	624,608	612,489
<b>4250 Data Processing</b>						
8000 General Fund	108,808	41,327	39,171	42,267	41,327	41,327
3400 Other Funds Ltd	134,503	7,423	9,579	10,941	10,634	10,634
6400 Federal Funds Ltd	-	583	583	597	583	583
All Funds	243,311	49,333	49,333	53,805	52,544	52,544
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,048	1,440	1,193	1,468	1,440	5,440
3400 Other Funds Ltd	17,755	24,086	24,333	23,310	22,757	22,757
6400 Federal Funds Ltd	516	1,614	1,614	1,652	1,614	1,614
All Funds	26,319	27,140	27,140	26,430	25,811	29,811
<b>4300 Professional Services</b>						
8000 General Fund	6,809	404	404	416	404	7,904
3400 Other Funds Ltd	9,600	41,185	41,185	42,461	41,185	41,185
6400 Federal Funds Ltd	-	47,367	47,367	48,835	47,367	47,367
All Funds	16,409	88,956	88,956	91,712	88,956	96,456
<b>4315 IT Professional Services</b>						
8000 General Fund	152	-	-	-	-	-

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3400 Other Funds Ltd	8,403	20,000	20,000	-	-	-
All Funds	8,555	20,000	20,000	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	11,484	1,090	1,090	1,209	1,090	16,090
3400 Other Funds Ltd	21,119	42,392	42,392	47,056	42,392	42,392
All Funds	32,603	43,482	43,482	48,265	43,482	58,482
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,536	337	337	345	337	337
3400 Other Funds Ltd	10,160	1,517	1,517	1,553	1,517	1,517
6400 Federal Funds Ltd	-	169	169	173	169	169
All Funds	11,696	2,023	2,023	2,071	2,023	2,023
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	4,731	3,350	2,939	3,420	3,350	2,525
3400 Other Funds Ltd	11,277	12,598	13,009	12,910	12,598	11,498
6400 Federal Funds Ltd	-	542	542	555	542	542
All Funds	16,008	16,490	16,490	16,885	16,490	14,565
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	807,802	678,252	678,252	692,970	692,970	692,970
3400 Other Funds Ltd	387,685	685,270	685,270	700,141	700,141	700,141
6400 Federal Funds Ltd	700	49,378	49,378	50,450	50,450	50,450
All Funds	1,196,187	1,412,900	1,412,900	1,443,561	1,443,561	1,443,561
<b>4450 Fuels and Utilities</b>						
8000 General Fund	174	-	-	-	-	-

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3400 Other Funds Ltd	6,677	10,045	10,045	10,286	10,045	9,387
All Funds	6,851	10,045	10,045	10,286	10,045	9,387
<b>4475 Facilities Maintenance</b>						
8000 General Fund	252	-	-	-	-	-
3400 Other Funds Ltd	7,906	1,537	1,537	1,573	1,537	972
All Funds	8,158	1,537	1,537	1,573	1,537	972
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	165,071	216,580	207,909	233,115	194,839	186,729
3400 Other Funds Ltd	516,295	490,781	499,452	347,864	374,959	160,275
6400 Federal Funds Ltd	110,900	10,156	10,156	10,400	10,156	10,156
All Funds	792,266	717,517	717,517	591,379	579,954	357,160
<b>4600 Intra-agency Charges</b>						
8000 General Fund	24,819	14,414	14,414	14,760	14,414	11,259
3400 Other Funds Ltd	194,083	237,717	237,717	243,424	237,717	229,517
6400 Federal Funds Ltd	8	123,742	123,742	126,712	123,742	123,742
All Funds	218,910	375,873	375,873	384,896	375,873	364,518
<b>4650 Other Services and Supplies</b>						
8000 General Fund	47,263	460,093	441,851	470,697	365,422	367,312
3400 Other Funds Ltd	132,660	305,414	323,656	297,822	393,703	243,189
6400 Federal Funds Ltd	75,815	226,109	226,109	231,536	226,109	226,109
All Funds	255,738	991,616	991,616	1,000,055	985,234	836,610
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	-	-	-	-	(71,115)

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<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	13,858	37,023	31,411	45,840	33,886	27,908
3400 Other Funds Ltd	20,994	26,560	32,172	25,156	20,620	16,241
6400 Federal Funds Ltd	33,688	2,146	2,146	2,197	2,146	2,146
All Funds	68,540	65,729	65,729	73,193	56,652	46,295
<b>4715 IT Expendable Property</b>						
8000 General Fund	32,945	13,884	11,781	16,417	10,765	9,350
3400 Other Funds Ltd	85,077	49,101	51,204	37,221	39,010	38,135
6400 Federal Funds Ltd	6,187	1,996	1,996	2,043	1,996	1,996
All Funds	124,209	64,981	64,981	55,681	51,771	49,481
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,965,346	2,146,419	2,064,147	2,078,042	1,785,382	1,784,358
3400 Other Funds Ltd	4,195,651	4,424,524	4,506,796	3,993,665	4,135,032	3,676,517
6400 Federal Funds Ltd	260,928	507,071	507,071	519,456	508,143	508,096
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,421,925</b>	<b>\$7,078,014</b>	<b>\$7,078,014</b>	<b>\$6,591,163</b>	<b>\$6,428,557</b>	<b>\$5,968,971</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	98,520	-	-	-	-	-
3400 Other Funds Ltd	430,049	414,984	414,984	15,343	15,343	15,343
6400 Federal Funds Ltd	107,616	404,647	404,647	414,359	414,359	414,359
All Funds	636,185	819,631	819,631	429,702	429,702	429,702
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	176,076	176,076	180,302	180,302	180,302

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**Food Safety Policy Area**

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<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,400	-	-	-	-	-
3400 Other Funds Ltd	22,868	-	-	-	-	-
6400 Federal Funds Ltd	143,379	-	-	-	-	-
All Funds	167,647	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	57,403	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	99,920	-	-	-	-	-
3400 Other Funds Ltd	510,320	591,060	591,060	195,645	195,645	195,645
6400 Federal Funds Ltd	250,995	404,647	404,647	414,359	414,359	414,359
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$861,235</b>	<b>\$995,707</b>	<b>\$995,707</b>	<b>\$610,004</b>	<b>\$610,004</b>	<b>\$610,004</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	-	-	-	-	-	100,000
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	422,616	120,000	120,000	340,380	222,880	372,880
<b>6090 Undistributed (S.P.)</b>						
8000 General Fund	-	-	-	-	-	(8,878)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	422,616	120,000	120,000	340,380	222,880	464,002
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$422,616</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$340,380</b>	<b>\$222,880</b>	<b>\$464,002</b>

**EXPENDITURES**

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**Food Safety Policy Area**

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8000 General Fund	4,556,683	6,115,954	5,715,954	7,002,629	4,883,308	5,438,636
3400 Other Funds Ltd	19,579,801	18,859,915	19,256,996	19,470,568	19,687,639	18,465,678
6400 Federal Funds Ltd	709,271	963,479	963,479	987,844	972,513	972,466
<b>TOTAL EXPENDITURES</b>	<b>\$24,845,755</b>	<b>\$25,939,348</b>	<b>\$25,936,429</b>	<b>\$27,461,041</b>	<b>\$25,543,460</b>	<b>\$24,876,780</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	8,841,071	11,313,398	7,671,923	8,640,349	9,379,020	8,959,215
<b>TOTAL ENDING BALANCE</b>	<b>\$8,841,071</b>	<b>\$11,313,398</b>	<b>\$7,671,923</b>	<b>\$8,640,349</b>	<b>\$9,379,020</b>	<b>\$8,959,215</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	187	182	182	185	181	169
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>187</b>	<b>182</b>	<b>182</b>	<b>185</b>	<b>181</b>	<b>169</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	122.25	115.02	115.02	118.02	114.02	110.25
8280 FTE Reconciliation	-	0.46	0.46	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>122.25</b>	<b>115.48</b>	<b>115.48</b>	<b>118.02</b>	<b>114.02</b>	<b>110.25</b>

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**Natural Resource Policy Area**

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
8000 General Fund	-	14,146	-	-	-	-
4400 Lottery Funds Ltd	401,015	667,209	777,559	551,210	551,210	551,210
3400 Other Funds Ltd	5,892,289	3,512,919	5,848,900	4,926,235	4,926,235	4,926,235
All Funds	6,293,304	4,194,274	6,626,459	5,477,445	5,477,445	5,477,445
<b>0030 Beginning Balance Adjustment</b>						
8000 General Fund	-	(14,146)	-	-	-	-
4400 Lottery Funds Ltd	(327,525)	(228,335)	-	-	-	-
3400 Other Funds Ltd	(750,000)	3,747,981	-	(195,765)	(542,812)	(542,812)
8800 General Fund Revenue	750,000	-	-	-	-	-
All Funds	(327,525)	3,505,500	-	(195,765)	(542,812)	(542,812)
<b>BEGINNING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	73,490	438,874	777,559	551,210	551,210	551,210
3400 Other Funds Ltd	5,142,289	7,260,900	5,848,900	4,730,470	4,383,423	4,383,423
8800 General Fund Revenue	750,000	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,965,779</b>	<b>\$7,699,774</b>	<b>\$6,626,459</b>	<b>\$5,281,680</b>	<b>\$4,934,633</b>	<b>\$4,934,633</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	5,042,813	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
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**LICENSES AND FEES**

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<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	10,709,555	11,344,211	11,344,211	10,838,507	11,051,249	10,145,691
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	10,096	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,625,559	442,400	442,400	228,294	227,438	228,294
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,600	-	-	2,781	2,781	2,781
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	1,627,159	442,400	442,400	231,075	230,219	231,075
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$1,627,159</b>	<b>\$442,400</b>	<b>\$442,400</b>	<b>\$231,075</b>	<b>\$230,219</b>	<b>\$231,075</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	235,893	101,200	101,200	126,973	126,973	126,973
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	612,591	654,400	654,400	120,623	120,623	102,624
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	3,133	4,000	4,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						

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<b>0905 Donations</b>						
3400 Other Funds Ltd	-	181,123	181,123	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	-	94,000	94,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	275,123	275,123	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	-	<b>\$275,123</b>	<b>\$275,123</b>	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	47,027	62,600	62,600	92,937	92,937	439,668
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	7,483,323	6,006,121	6,006,121	6,193,222	5,957,261	6,039,368
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	640,379	-	-	-	-	-
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	-	-	-	2,047,503	-	-
<b>1050 Transfer In Other</b>						
3400 Other Funds Ltd	39,134	-	-	354,739	354,739	354,739
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	-	350,000	350,000	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						

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4400 Lottery Funds Ltd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
3400 Other Funds Ltd	39,076	-	-	-	1,875,021	1,875,021
All Funds	10,404,369	9,896,371	9,896,371	10,029,592	11,316,347	8,210,877
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	10,365,293	9,896,371	9,896,371	12,077,095	9,441,326	6,335,856
3400 Other Funds Ltd	718,589	350,000	350,000	354,739	2,229,760	2,229,760
<b>TOTAL TRANSFERS IN</b>	<b>\$11,083,882</b>	<b>\$10,246,371</b>	<b>\$10,246,371</b>	<b>\$12,431,834</b>	<b>\$11,671,086</b>	<b>\$8,565,616</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	5,042,813	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
4400 Lottery Funds Ltd	10,365,293	9,896,371	9,896,371	12,077,095	9,441,326	6,335,856
3400 Other Funds Ltd	13,964,043	13,233,934	13,233,934	11,764,854	13,851,761	13,275,791
6400 Federal Funds Ltd	7,483,323	6,006,121	6,006,121	6,193,222	5,957,261	6,039,368
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$36,855,472</b>	<b>\$32,670,695</b>	<b>\$32,895,695</b>	<b>\$34,498,334</b>	<b>\$32,461,820</b>	<b>\$28,714,611</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(2,015,730)	(1,687,906)	(1,687,906)	(2,849,791)	(2,828,518)	(2,706,825)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(7,050)	-	-	-	-	-
6400 Federal Funds Ltd	(1,005,763)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
All Funds	(1,012,813)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(750,000)	-	-	-	-	-
<b>2340 Tsfr To Environmental Quality</b>						

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3400 Other Funds Ltd	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(2,112,667)	(1,790,634)	(1,790,634)	(2,952,519)	(2,931,246)	(2,809,553)
8800 General Fund Revenue	(750,000)	-	-	-	-	-
6400 Federal Funds Ltd	(1,005,763)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,868,430)</b>	<b>(\$2,397,483)</b>	<b>(\$2,397,483)</b>	<b>(\$3,559,368)</b>	<b>(\$3,538,095)</b>	<b>(\$3,752,298)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,042,813	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
4400 Lottery Funds Ltd	10,438,783	10,335,245	10,673,930	12,628,305	9,992,536	6,887,066
3400 Other Funds Ltd	16,993,665	18,704,200	17,292,200	13,542,805	15,303,938	14,849,661
6400 Federal Funds Ltd	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$38,952,821</b>	<b>\$37,972,986</b>	<b>\$37,124,671</b>	<b>\$36,220,646</b>	<b>\$33,858,358</b>	<b>\$29,896,946</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	2,262,205	2,168,109	2,168,109	2,457,014	1,936,688	1,932,605
4400 Lottery Funds Ltd	3,383,935	3,741,939	3,741,939	4,252,546	3,409,119	3,319,227
3400 Other Funds Ltd	4,740,190	5,766,641	5,766,641	5,833,990	6,704,410	6,046,636
6400 Federal Funds Ltd	3,129,303	1,676,126	1,676,126	1,642,314	1,642,314	1,477,815
All Funds	13,515,633	13,352,815	13,352,815	14,185,864	13,692,531	12,776,283
<b>3160 Temporary Appointments</b>						
8000 General Fund	7,363	-	-	-	-	-

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4400 Lottery Funds Ltd	16,688	72,584	72,584	74,326	74,326	74,326
3400 Other Funds Ltd	5,608	-	-	-	135,649	135,649
6400 Federal Funds Ltd	6,227	370,896	370,896	379,798	371,528	371,528
All Funds	35,886	443,480	443,480	454,124	581,503	581,503
<b>3170 Overtime Payments</b>						
8000 General Fund	864	-	-	-	-	-
4400 Lottery Funds Ltd	4,022	-	-	-	-	-
3400 Other Funds Ltd	6,183	2,220	2,220	2,273	2,229	2,229
6400 Federal Funds Ltd	13,385	-	-	-	-	-
All Funds	24,454	2,220	2,220	2,273	2,229	2,229
<b>3180 Shift Differential</b>						
8000 General Fund	11	-	-	-	-	-
4400 Lottery Funds Ltd	369	-	-	-	-	-
3400 Other Funds Ltd	51	-	-	-	-	-
6400 Federal Funds Ltd	243	-	-	-	-	-
All Funds	674	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	3,556	-	-	-	-	-
4400 Lottery Funds Ltd	7,801	-	-	-	-	-
3400 Other Funds Ltd	8,509	2,595	2,595	2,657	2,606	2,606
6400 Federal Funds Ltd	4,181	-	-	-	-	-
All Funds	24,047	2,595	2,595	2,657	2,606	2,606

**SALARIES & WAGES**

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8000 General Fund	2,273,999	2,168,109	2,168,109	2,457,014	1,936,688	1,932,605
4400 Lottery Funds Ltd	3,412,815	3,814,523	3,814,523	4,326,872	3,483,445	3,393,553
3400 Other Funds Ltd	4,760,541	5,771,456	5,771,456	5,838,920	6,844,894	6,187,120
6400 Federal Funds Ltd	3,153,339	2,047,022	2,047,022	2,022,112	2,013,842	1,849,343
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,600,694</b>	<b>\$13,801,110</b>	<b>\$13,801,110</b>	<b>\$14,644,918</b>	<b>\$14,278,869</b>	<b>\$13,362,621</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	716	702	702	838	606	602
4400 Lottery Funds Ltd	1,285	1,514	1,514	1,620	1,296	1,255
3400 Other Funds Ltd	1,580	2,166	2,166	2,120	2,470	2,066
6400 Federal Funds Ltd	1,953	725	725	644	644	570
All Funds	5,534	5,107	5,107	5,222	5,016	4,493
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	278,005	177,862	177,862	353,432	278,454	277,866
4400 Lottery Funds Ltd	397,599	307,134	307,134	611,992	490,453	477,500
3400 Other Funds Ltd	575,196	473,738	473,738	840,208	965,622	870,838
6400 Federal Funds Ltd	361,152	137,777	137,777	236,659	236,659	212,955
All Funds	1,611,952	1,096,511	1,096,511	2,042,291	1,971,188	1,839,159
<b>3221 Pension Bond Contribution</b>						
8000 General Fund	131,419	128,525	128,525	127,174	127,174	127,174
4400 Lottery Funds Ltd	191,507	210,153	210,153	209,995	209,995	209,995
3400 Other Funds Ltd	278,469	297,549	297,549	311,246	311,246	311,246
6400 Federal Funds Ltd	172,304	87,896	87,896	93,538	93,538	93,538

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All Funds	773,699	724,123	724,123	741,953	741,953	741,953
<b>3230 Social Security Taxes</b>						
8000 General Fund	174,251	165,859	165,859	187,957	148,153	147,841
4400 Lottery Funds Ltd	260,052	291,810	291,810	325,712	261,191	255,855
3400 Other Funds Ltd	362,540	441,531	441,531	446,097	523,051	472,729
6400 Federal Funds Ltd	242,569	156,595	156,595	153,369	152,737	141,472
All Funds	1,039,412	1,055,795	1,055,795	1,113,135	1,085,132	1,017,897
<b>3240 Unemployment Assessments</b>						
8000 General Fund	84,109	84,387	84,387	38,546	38,546	38,546
4400 Lottery Funds Ltd	66,319	-	-	-	-	-
3400 Other Funds Ltd	10,895	60,905	60,905	14,501	14,501	14,501
6400 Federal Funds Ltd	-	29,013	29,013	29,710	29,710	29,710
All Funds	161,323	174,305	174,305	82,757	82,757	82,757
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	983	1,035	1,035	1,207	872	866
4400 Lottery Funds Ltd	1,710	2,230	2,230	2,323	1,857	1,800
3400 Other Funds Ltd	2,104	3,213	3,213	3,032	3,539	2,958
6400 Federal Funds Ltd	1,977	1,072	1,072	927	927	826
All Funds	6,774	7,550	7,550	7,489	7,195	6,450
<b>3260 Mass Transit Tax</b>						
8000 General Fund	11,238	13,854	13,854	13,706	12,979	12,979
4400 Lottery Funds Ltd	12,147	24,166	24,166	25,816	22,833	22,833
3400 Other Funds Ltd	24,911	33,479	33,479	34,955	36,000	34,907

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All Funds	48,296	71,499	71,499	74,477	71,812	70,719
<b>3270 Flexible Benefits</b>						
8000 General Fund	453,517	428,087	428,087	616,683	445,488	442,178
4400 Lottery Funds Ltd	789,882	922,811	922,811	1,190,398	952,641	922,545
3400 Other Funds Ltd	1,098,529	1,322,862	1,322,862	1,554,276	1,812,751	1,516,104
6400 Federal Funds Ltd	787,281	441,224	441,224	474,629	474,629	420,958
All Funds	3,129,209	3,114,984	3,114,984	3,835,986	3,685,509	3,301,785
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,134,238	1,000,311	1,000,311	1,339,543	1,052,272	1,048,052
4400 Lottery Funds Ltd	1,720,501	1,759,818	1,759,818	2,367,856	1,940,266	1,891,783
3400 Other Funds Ltd	2,354,224	2,635,443	2,635,443	3,206,435	3,669,180	3,225,349
6400 Federal Funds Ltd	1,567,236	854,302	854,302	989,476	988,844	900,029
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,776,199</b>	<b>\$6,249,874</b>	<b>\$6,249,874</b>	<b>\$7,903,310</b>	<b>\$7,650,562</b>	<b>\$7,065,213</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(18,050)	(18,050)	(30,489)	(30,489)	(30,489)
4400 Lottery Funds Ltd	-	(18,279)	(18,279)	(32,925)	(32,925)	(32,925)
3400 Other Funds Ltd	-	(16,070)	(16,070)	(31,223)	(31,223)	(31,223)
6400 Federal Funds Ltd	-	(9,677)	(9,677)	(18,173)	(18,173)	(18,173)
All Funds	-	(62,076)	(62,076)	(112,810)	(112,810)	(112,810)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(123,423)	(123,423)	-	(199,063)	(280,630)
4400 Lottery Funds Ltd	-	(190,342)	(190,342)	-	(321,086)	(491,772)

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3400 Other Funds Ltd	-	(264,865)	(264,865)	-	(521,493)	(506,463)
6400 Federal Funds Ltd	-	(79,501)	(79,501)	-	(164,148)	(164,148)
All Funds	-	(658,131)	(658,131)	-	(1,205,790)	(1,443,013)
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(141,473)	(141,473)	(30,489)	(229,552)	(311,119)
4400 Lottery Funds Ltd	-	(208,621)	(208,621)	(32,925)	(354,011)	(524,697)
3400 Other Funds Ltd	-	(280,935)	(280,935)	(31,223)	(552,716)	(537,686)
6400 Federal Funds Ltd	-	(89,178)	(89,178)	(18,173)	(182,321)	(182,321)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$720,207)</b>	<b>(\$720,207)</b>	<b>(\$112,810)</b>	<b>(\$1,318,600)</b>	<b>(\$1,555,823)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	3,408,237	3,026,947	3,026,947	3,766,068	2,759,408	2,669,538
4400 Lottery Funds Ltd	5,133,316	5,365,720	5,365,720	6,661,803	5,069,700	4,760,639
3400 Other Funds Ltd	7,114,765	8,125,964	8,125,964	9,014,132	9,961,358	8,874,783
6400 Federal Funds Ltd	4,720,575	2,812,146	2,812,146	2,993,415	2,820,365	2,567,051
<b>TOTAL PERSONAL SERVICES</b>	<b>\$20,376,893</b>	<b>\$19,330,777</b>	<b>\$19,330,777</b>	<b>\$22,435,418</b>	<b>\$20,610,831</b>	<b>\$18,872,011</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	110,429	4,487	4,487	4,091	-	-
4400 Lottery Funds Ltd	463,856	563,887	563,887	690,336	459,462	459,462
3400 Other Funds Ltd	306,473	425,573	425,573	447,271	693,288	509,672
6400 Federal Funds Ltd	352,872	631,530	631,530	629,051	613,894	613,894
All Funds	1,233,630	1,625,477	1,625,477	1,770,749	1,766,644	1,583,028
<b>4125 Out of State Travel</b>						

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8000 General Fund	11,305	200	200	579	576	536
4400 Lottery Funds Ltd	16,620	15,211	15,211	27,307	15,576	15,576
3400 Other Funds Ltd	32,010	35,996	35,996	37,364	36,137	44,627
6400 Federal Funds Ltd	37,030	40,387	40,387	41,357	40,387	40,387
All Funds	96,965	91,794	91,794	106,607	92,676	101,126
<b>4150 Employee Training</b>						
8000 General Fund	4,310	-	-	799	-	-
4400 Lottery Funds Ltd	3,805	116,901	116,901	119,707	81,655	81,655
3400 Other Funds Ltd	12,874	26,242	26,242	28,308	100,067	98,858
6400 Federal Funds Ltd	2,302	18,472	18,472	18,915	18,472	18,472
All Funds	23,291	161,615	161,615	167,729	200,194	198,985
<b>4175 Office Expenses</b>						
8000 General Fund	45,430	-	-	7,752	-	-
4400 Lottery Funds Ltd	64,667	115,297	115,297	193,435	95,540	95,540
3400 Other Funds Ltd	141,720	142,312	142,312	166,615	207,324	201,231
6400 Federal Funds Ltd	66,549	114,870	114,870	115,900	113,142	113,142
All Funds	318,366	372,479	372,479	483,702	416,006	409,913
<b>4200 Telecommunications</b>						
8000 General Fund	56,129	-	-	7,815	12,063	5,668
4400 Lottery Funds Ltd	84,501	65,349	65,349	81,337	47,161	46,272
3400 Other Funds Ltd	81,769	84,044	84,044	90,020	127,025	128,388
6400 Federal Funds Ltd	25,598	23,090	23,090	23,135	22,581	22,220
All Funds	247,997	172,483	172,483	202,307	208,830	202,548

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<b>4225 State Gov. Service Charges</b>						
8000 General Fund	68,749	172,363	172,363	109,290	99,827	97,434
4400 Lottery Funds Ltd	482,052	232,498	232,498	158,641	144,610	139,800
3400 Other Funds Ltd	585,849	608,284	608,284	452,530	412,615	404,610
6400 Federal Funds Ltd	-	8,190	8,190	-	-	-
All Funds	1,136,650	1,021,335	1,021,335	720,461	657,052	641,844
<b>4250 Data Processing</b>						
8000 General Fund	119,125	80	80	1,879	-	80
4400 Lottery Funds Ltd	44,181	30,286	30,286	31,349	25,114	25,114
3400 Other Funds Ltd	126,510	50,815	50,815	61,332	70,281	65,362
6400 Federal Funds Ltd	4,406	7,080	7,080	6,914	6,744	6,744
All Funds	294,222	88,261	88,261	101,474	102,139	97,300
<b>4275 Publicity and Publications</b>						
8000 General Fund	9,838	-	-	16,838	-	-
4400 Lottery Funds Ltd	26,785	18,886	18,886	19,485	19,169	18,302
3400 Other Funds Ltd	28,485	183,386	183,386	191,051	195,994	185,597
6400 Federal Funds Ltd	38,378	185,640	185,640	189,950	185,495	185,495
All Funds	103,486	387,912	387,912	417,324	400,658	389,394
<b>4300 Professional Services</b>						
8000 General Fund	154,734	5	5	5	5	5
4400 Lottery Funds Ltd	88,707	224,480	224,480	310,636	240,519	253,718
3400 Other Funds Ltd	429,049	319,679	319,679	318,062	378,498	521,627
6400 Federal Funds Ltd	8,869	162,080	162,080	157,909	152,884	152,884

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**Natural Resource Policy Area**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
All Funds	681,359	706,244	706,244	786,612	771,906	928,234
<b>4315 IT Professional Services</b>						
8000 General Fund	3,717	-	-	-	-	-
3400 Other Funds Ltd	5,517	-	-	-	-	-
All Funds	9,234	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	15,663	25,274	25,274	28,102	25,149	8,930
4400 Lottery Funds Ltd	73,530	1,069	1,069	11,428	1,311	1,311
3400 Other Funds Ltd	153,285	107,905	107,905	127,709	116,535	101,535
6400 Federal Funds Ltd	2,174	2,695	2,695	2,749	2,453	2,453
All Funds	244,652	136,943	136,943	169,988	145,448	114,229
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	755	-	-	-	2,976	-
4400 Lottery Funds Ltd	278	530	530	542	542	542
3400 Other Funds Ltd	781	6,149	6,149	6,349	6,203	6,087
6400 Federal Funds Ltd	325	92	92	94	92	92
All Funds	2,139	6,771	6,771	6,985	9,813	6,721
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	5,476	23	23	439	1,099	-
4400 Lottery Funds Ltd	3,302	2,183	2,183	2,235	2,235	2,235
3400 Other Funds Ltd	7,355	6,196	6,196	7,222	7,083	6,385
6400 Federal Funds Ltd	5,385	68	68	69	68	68
All Funds	21,518	8,470	8,470	9,965	10,485	8,688

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<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	382,942	294,050	294,050	301,418	155,790	296,164
4400 Lottery Funds Ltd	191,985	214,341	214,341	230,234	230,234	230,234
3400 Other Funds Ltd	214,614	173,706	173,706	176,487	322,115	322,115
6400 Federal Funds Ltd	27,611	14,619	14,619	3,694	3,694	3,694
All Funds	817,152	696,716	696,716	711,833	711,833	852,207
<b>4450 Fuels and Utilities</b>						
8000 General Fund	13,835	-	-	6,193	-	-
4400 Lottery Funds Ltd	3,239	-	-	-	-	-
3400 Other Funds Ltd	10,753	10,005	10,005	20,505	14,279	12,221
6400 Federal Funds Ltd	820	3,244	3,244	3,322	3,244	3,244
All Funds	28,647	13,249	13,249	30,020	17,523	15,465
<b>4475 Facilities Maintenance</b>						
8000 General Fund	4,529	-	-	-	-	-
4400 Lottery Funds Ltd	687	1,028	1,028	1,052	1,052	775
3400 Other Funds Ltd	4,243	-	-	-	-	-
6400 Federal Funds Ltd	104	-	-	-	-	-
All Funds	9,563	1,028	1,028	1,052	1,052	775
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	14,102	-	-	15,611	-	-
4400 Lottery Funds Ltd	85,947	190,053	190,053	232,448	193,310	151,387
3400 Other Funds Ltd	106,811	146,464	146,464	146,862	176,625	173,982
6400 Federal Funds Ltd	327,986	657,622	657,622	672,404	656,621	656,507

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**Natural Resource Policy Area**

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All Funds	534,846	994,139	994,139	1,067,325	1,026,556	981,876
<b>4600 Intra-agency Charges</b>						
8000 General Fund	52,810	138	138	501	138	-
4400 Lottery Funds Ltd	366,243	-	-	-	-	-
3400 Other Funds Ltd	45,161	41,410	41,410	42,882	41,539	41,539
6400 Federal Funds Ltd	1,052	2,081	2,081	2,131	2,081	2,081
All Funds	465,266	43,629	43,629	45,514	43,758	43,620
<b>4650 Other Services and Supplies</b>						
8000 General Fund	196,097	8,780	8,780	35,201	-	-
4400 Lottery Funds Ltd	260,287	158,449	158,449	218,241	163,552	128,253
3400 Other Funds Ltd	1,094,370	674,916	674,916	784,711	731,806	697,118
6400 Federal Funds Ltd	276,221	656,742	656,742	665,333	649,571	649,571
All Funds	1,826,975	1,498,887	1,498,887	1,703,486	1,544,929	1,474,942
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	-	-	-	-	(15,624)
4400 Lottery Funds Ltd	-	-	-	-	-	(61,504)
All Funds	-	-	-	-	-	(77,128)
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	9,636	926	926	4,621	709	865
4400 Lottery Funds Ltd	14,207	131,252	131,252	138,902	103,301	72,372
3400 Other Funds Ltd	9,932	54,042	54,042	59,125	118,911	113,180
6400 Federal Funds Ltd	60,962	53,906	53,906	55,200	53,906	53,906
All Funds	94,737	240,126	240,126	257,848	276,827	240,323

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<b>4715 IT Expendable Property</b>						
8000 General Fund	12,645	996	996	3,270	1,041	-
4400 Lottery Funds Ltd	29,682	3,084	3,084	10,658	3,158	2,616
3400 Other Funds Ltd	48,832	7,462	7,462	14,733	12,313	11,615
6400 Federal Funds Ltd	39,834	4,718	4,718	4,831	4,718	4,718
All Funds	130,993	16,260	16,260	33,492	21,230	18,949
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,292,256	507,322	507,322	544,404	299,373	394,058
4400 Lottery Funds Ltd	2,304,561	2,084,784	2,084,784	2,477,973	1,827,501	1,663,660
3400 Other Funds Ltd	3,446,393	3,104,586	3,104,586	3,179,138	3,768,638	3,645,749
6400 Federal Funds Ltd	1,278,478	2,587,126	2,587,126	2,592,958	2,530,047	2,529,572
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,321,688</b>	<b>\$8,283,818</b>	<b>\$8,283,818</b>	<b>\$8,794,473</b>	<b>\$8,425,559</b>	<b>\$8,233,039</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
4400 Lottery Funds Ltd	10,460	-	-	-	-	-
3400 Other Funds Ltd	-	3,255	3,255	3,333	3,333	3,333
6400 Federal Funds Ltd	78,538	-	-	-	-	-
All Funds	88,998	3,255	3,255	3,333	3,333	3,333
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	39,409	39,409	65,355	65,355	40,355
<b>5550 Data Processing Software</b>						
8000 General Fund	20,369	-	-	-	-	-
3400 Other Funds Ltd	20,369	-	-	-	-	-

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All Funds	40,738	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	7,065	-	-	-	-	-
6400 Federal Funds Ltd	11,425	-	-	-	-	-
All Funds	18,490	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	20,369	-	-	-	-	-
4400 Lottery Funds Ltd	10,460	-	-	-	-	-
3400 Other Funds Ltd	27,434	42,664	42,664	68,688	68,688	43,688
6400 Federal Funds Ltd	89,963	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$148,226</b>	<b>\$42,664</b>	<b>\$42,664</b>	<b>\$68,688</b>	<b>\$68,688</b>	<b>\$43,688</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	-	-	225,000	-	-	-
4400 Lottery Funds Ltd	2,212,887	2,672,216	2,672,216	2,736,349	2,544,125	450,000
3400 Other Funds Ltd	172,500	358,682	358,682	367,290	367,290	367,290
6400 Federal Funds Ltd	68,880	-	-	-	-	-
All Funds	2,454,267	3,030,898	3,255,898	3,103,639	2,911,415	817,290
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	53,715	53,715	-
3400 Other Funds Ltd	383,673	285,093	285,093	238,220	238,220	291,935
All Funds	383,673	285,093	285,093	291,935	291,935	291,935
<b>6035 Dist to Individuals</b>						

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**Natural Resource Policy Area**

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8000 General Fund	105	-	-	-	-	-
<b>6085 Other Special Payments</b>						
4400 Lottery Funds Ltd	-	-	-	200,970	-	-
3400 Other Funds Ltd	-	350,000	350,000	-	200,970	200,970
All Funds	-	350,000	350,000	200,970	200,970	200,970
<b>6100 Spc Pmt to Human Svcs, Dept of</b>						
8000 General Fund	183,401	-	-	98,976	-	-
3400 Other Funds Ltd	-	98,976	98,976	2,375	-	-
All Funds	183,401	98,976	98,976	101,351	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	-	98,976	-
3400 Other Funds Ltd	-	-	-	-	2,375	101,351
All Funds	-	-	-	-	101,351	101,351
<b>6629 Spc Pmt to Forestry, Dept of</b>						
8000 General Fund	75,000	-	-	-	-	-
6400 Federal Funds Ltd	319,664	-	-	-	-	-
All Funds	394,664	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	258,506	-	225,000	152,691	152,691	-
4400 Lottery Funds Ltd	2,212,887	2,672,216	2,672,216	2,937,319	2,544,125	450,000
3400 Other Funds Ltd	556,173	1,092,751	1,092,751	607,885	808,855	961,546
6400 Federal Funds Ltd	388,544	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,416,110</b>	<b>\$3,764,967</b>	<b>\$3,989,967</b>	<b>\$3,697,895</b>	<b>\$3,505,671</b>	<b>\$1,411,546</b>

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**Natural Resource Policy Area**

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<b>EXPENDITURES</b>						
8000 General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
4400 Lottery Funds Ltd	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299
3400 Other Funds Ltd	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
6400 Federal Funds Ltd	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
<b>TOTAL EXPENDITURES</b>	<b>\$32,262,917</b>	<b>\$31,422,226</b>	<b>\$31,647,226</b>	<b>\$34,996,474</b>	<b>\$32,610,749</b>	<b>\$28,560,284</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(63,445)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	777,559	212,525	551,210	551,210	551,210	12,767
3400 Other Funds Ltd	5,848,900	6,338,235	4,926,235	672,962	696,399	1,323,895
<b>TOTAL ENDING BALANCE</b>	<b>\$6,626,459</b>	<b>\$6,550,760</b>	<b>\$5,477,445</b>	<b>\$1,224,172</b>	<b>\$1,247,609</b>	<b>\$1,336,662</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	158	154	154	162	157	131
8180 Position Reconciliation	-	-	-	-	(2)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>158</b>	<b>154</b>	<b>154</b>	<b>162</b>	<b>155</b>	<b>131</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	123.76	119.84	119.84	128.96	123.52	110.53
8280 FTE Reconciliation	-	0.02	0.02	-	(1.75)	0.12
<b>TOTAL AUTHORIZED FTE</b>	<b>123.76</b>	<b>119.86</b>	<b>119.86</b>	<b>128.96</b>	<b>121.77</b>	<b>110.65</b>

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Ag Development Policy Area

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
8000 General Fund	-	(14,146)	-	-	-	-
4400 Lottery Funds Ltd	3,888	3,888	5,010	5,010	5,010	5,010
3400 Other Funds Ltd	4,497,610	2,473,568	4,918,022	3,946,333	3,946,333	3,946,333
6400 Federal Funds Ltd	-	-	321,194	321,194	321,194	321,194
All Funds	4,501,498	2,463,310	5,244,226	4,272,537	4,272,537	4,272,537
<b>0030 Beginning Balance Adjustment</b>						
8000 General Fund	-	14,146	-	-	-	-
3400 Other Funds Ltd	-	1,464,109	-	754,883	754,883	754,883
All Funds	-	1,478,255	-	754,883	754,883	754,883
<b>BEGINNING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	3,888	3,888	5,010	5,010	5,010	5,010
3400 Other Funds Ltd	4,497,610	3,937,677	4,918,022	4,701,216	4,701,216	4,701,216
6400 Federal Funds Ltd	-	-	321,194	321,194	321,194	321,194
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,501,498</b>	<b>\$3,941,565</b>	<b>\$5,244,226</b>	<b>\$5,027,420</b>	<b>\$5,027,420</b>	<b>\$5,027,420</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

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**Ag Development Policy Area**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
3400 Other Funds Ltd	275,548	262,900	262,900	390,303	390,303	390,303
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	21,300	-	-	170,830	170,830	170,830
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	9,459,090	10,499,424	10,499,424	11,867,474	11,561,488	12,017,474
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	-	-	-	411	411	411
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	9,459,090	10,499,424	10,499,424	11,867,885	11,561,899	12,017,885
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$9,459,090</b>	<b>\$10,499,424</b>	<b>\$10,499,424</b>	<b>\$11,867,885</b>	<b>\$11,561,899</b>	<b>\$12,017,885</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	486	4,000	4,000	5,820	5,820	5,820
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	5,352	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	5,838	4,000	4,000	5,820	5,820	5,820
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$5,838</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$5,820</b>	<b>\$5,820</b>	<b>\$5,820</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	260,839	298,000	298,000	80,363	80,363	80,363

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**Ag Development Policy Area**

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<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	10,000	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	5,018	64,000	64,000	680	680	680
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	815,013	6,198,103	6,198,103	6,417,484	6,288,781	6,962,650
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	336	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	8,863	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	35,190	22,000	20,445	20,936	20,166	18,354
<b>1123 Tsfr From Economic/Comm Dev</b>						
3400 Other Funds Ltd	8,000	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	-	192,219	192,219	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	35,190	22,000	20,445	20,936	20,166	18,354
3400 Other Funds Ltd	17,199	192,219	192,219	-	-	-

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<b>TOTAL TRANSFERS IN</b>	<b>\$52,389</b>	<b>\$214,219</b>	<b>\$212,664</b>	<b>\$20,936</b>	<b>\$20,166</b>	<b>\$18,354</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
4400 Lottery Funds Ltd	35,190	22,000	20,445	20,936	20,166	18,354
3400 Other Funds Ltd	10,054,832	11,320,543	11,320,543	12,515,881	12,209,895	12,665,881
6400 Federal Funds Ltd	815,013	6,198,103	6,198,103	6,417,484	6,288,781	6,962,650
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,854,088</b>	<b>\$20,814,471</b>	<b>\$20,812,916</b>	<b>\$22,520,803</b>	<b>\$21,508,944</b>	<b>\$23,095,428</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,034,179)	(1,332,395)	(1,332,395)	(1,721,702)	(1,592,773)	(2,037,824)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(45,076)	(273,493)	(273,493)	(273,493)	(273,493)	(1,086,870)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,034,179)	(1,332,395)	(1,332,395)	(1,721,702)	(1,592,773)	(2,037,824)
6400 Federal Funds Ltd	(45,076)	(273,493)	(273,493)	(273,493)	(273,493)	(1,086,870)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,079,255)</b>	<b>(\$1,605,888)</b>	<b>(\$1,605,888)</b>	<b>(\$1,995,195)</b>	<b>(\$1,866,266)</b>	<b>(\$3,124,694)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
4400 Lottery Funds Ltd	39,078	25,888	25,455	25,946	25,176	23,364
3400 Other Funds Ltd	13,518,263	13,925,825	14,906,170	15,495,395	15,318,338	15,329,273
6400 Federal Funds Ltd	769,937	5,924,610	6,245,804	6,465,185	6,336,482	6,196,974
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$17,276,331</b>	<b>\$23,150,148</b>	<b>\$24,451,254</b>	<b>\$25,553,028</b>	<b>\$24,670,098</b>	<b>\$24,998,154</b>
<b>EXPENDITURES</b>						

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<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,240,823	1,574,338	1,574,338	1,694,255	1,413,207	1,739,973
4400 Lottery Funds Ltd	2,010	5,425	5,425	5,425	5,425	5,425
3400 Other Funds Ltd	3,949,495	5,180,520	5,248,328	5,283,247	5,413,647	5,330,584
6400 Federal Funds Ltd	61,484	390,240	390,240	405,877	405,877	329,089
All Funds	5,253,812	7,150,523	7,218,331	7,388,804	7,238,156	7,405,071
<b>3160 Temporary Appointments</b>						
8000 General Fund	4,198	-	-	-	-	-
3400 Other Funds Ltd	7,867	-	-	-	-	-
6400 Federal Funds Ltd	357	339,757	339,757	347,911	340,336	340,336
All Funds	12,422	339,757	339,757	347,911	340,336	340,336
<b>3170 Overtime Payments</b>						
8000 General Fund	-	50,103	50,103	51,305	50,320	50,320
3400 Other Funds Ltd	316,384	526,603	526,603	539,241	527,996	527,996
6400 Federal Funds Ltd	520	-	-	-	-	-
All Funds	316,904	576,706	576,706	590,546	578,316	578,316
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	17,171	24,529	24,529	25,118	25,118	25,118
6400 Federal Funds Ltd	2	-	-	-	-	-
All Funds	17,173	24,529	24,529	25,118	25,118	25,118
<b>3190 All Other Differential</b>						

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8000 General Fund	5,550	-	-	-	-	-
3400 Other Funds Ltd	64,175	21,361	21,361	21,874	21,863	21,863
6400 Federal Funds Ltd	404	-	-	-	-	-
All Funds	70,129	21,361	21,361	21,874	21,863	21,863
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,250,571	1,624,441	1,624,441	1,745,560	1,463,527	1,790,293
4400 Lottery Funds Ltd	2,010	5,425	5,425	5,425	5,425	5,425
3400 Other Funds Ltd	4,355,092	5,753,013	5,820,821	5,869,480	5,988,624	5,905,561
6400 Federal Funds Ltd	62,767	729,997	729,997	753,788	746,213	669,425
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,670,440</b>	<b>\$8,112,876</b>	<b>\$8,180,684</b>	<b>\$8,374,253</b>	<b>\$8,203,789</b>	<b>\$8,370,704</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	365	493	493	506	413	536
3400 Other Funds Ltd	2,599	2,775	2,817	2,774	2,826	2,746
6400 Federal Funds Ltd	23	293	293	284	284	222
All Funds	2,987	3,561	3,603	3,564	3,523	3,504
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	153,386	133,526	133,526	251,534	210,893	257,981
3400 Other Funds Ltd	467,950	472,530	478,104	845,177	862,346	850,376
6400 Federal Funds Ltd	7,001	32,078	32,078	58,488	58,488	47,423
All Funds	628,337	638,134	643,708	1,155,199	1,131,727	1,155,780
<b>3221 Pension Bond Contribution</b>						
8000 General Fund	72,101	105,119	105,119	89,783	89,783	89,783

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4400 Lottery Funds Ltd	-	288	288	305	305	305
3400 Other Funds Ltd	224,467	328,703	332,739	322,283	322,283	322,283
6400 Federal Funds Ltd	3,183	20,047	20,047	22,822	22,822	22,822
All Funds	299,751	454,157	458,193	435,193	435,193	435,193
<b>3230 Social Security Taxes</b>						
8000 General Fund	95,750	124,268	124,268	133,537	111,961	136,960
4400 Lottery Funds Ltd	154	413	413	413	413	413
3400 Other Funds Ltd	331,218	440,118	445,305	449,028	458,142	451,789
6400 Federal Funds Ltd	4,765	55,845	55,845	57,666	57,087	51,212
All Funds	431,887	620,644	625,831	640,644	627,603	640,374
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	31,453	31,453	32,208	32,208	32,208
3400 Other Funds Ltd	49,626	157,653	157,653	161,436	161,436	161,436
6400 Federal Funds Ltd	-	5,816	5,816	5,955	5,955	5,955
All Funds	49,626	194,922	194,922	199,599	199,599	199,599
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	498	728	728	729	596	773
4400 Lottery Funds Ltd	3	-	-	-	-	-
3400 Other Funds Ltd	3,166	4,115	4,177	3,984	4,058	3,943
6400 Federal Funds Ltd	32	432	432	408	408	320
All Funds	3,699	5,275	5,337	5,121	5,062	5,036
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,291	11,866	11,866	10,484	9,580	11,541

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4400 Lottery Funds Ltd	12	33	33	33	33	33
3400 Other Funds Ltd	10,938	33,657	34,064	34,941	34,941	34,443
All Funds	18,241	45,556	45,963	45,458	44,554	46,017
<b>3270 Flexible Benefits</b>						
8000 General Fund	263,404	301,436	301,436	372,503	304,402	394,690
3400 Other Funds Ltd	1,058,070	1,688,556	1,714,236	2,035,184	2,073,189	2,014,251
6400 Federal Funds Ltd	15,515	160,494	160,494	188,092	188,092	142,948
All Funds	1,336,989	2,150,486	2,176,166	2,595,779	2,565,683	2,551,889
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	592,795	708,889	708,889	891,284	759,836	924,472
4400 Lottery Funds Ltd	169	734	734	751	751	751
3400 Other Funds Ltd	2,148,034	3,128,107	3,169,095	3,854,807	3,919,221	3,841,267
6400 Federal Funds Ltd	30,519	275,005	275,005	333,715	333,136	270,902
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,771,517</b>	<b>\$4,112,735</b>	<b>\$4,153,723</b>	<b>\$5,080,557</b>	<b>\$5,012,944</b>	<b>\$5,037,392</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(5,844)	(5,844)	(9,870)	(9,870)	(9,870)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(92,667)	(92,667)	-	(132,609)	(256,729)
4400 Lottery Funds Ltd	-	-	-	-	(340)	(543)
3400 Other Funds Ltd	-	(241,938)	(241,938)	-	(534,065)	(534,059)
6400 Federal Funds Ltd	-	(18,130)	(18,130)	-	(59,364)	(59,363)
All Funds	-	(352,735)	(352,735)	-	(726,378)	(850,694)

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<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(98,511)	(98,511)	(9,870)	(142,479)	(266,599)
4400 Lottery Funds Ltd	-	-	-	-	(340)	(543)
3400 Other Funds Ltd	-	(241,938)	(241,938)	-	(534,065)	(534,059)
6400 Federal Funds Ltd	-	(18,130)	(18,130)	-	(59,364)	(59,363)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$358,579)</b>	<b>(\$358,579)</b>	<b>(\$9,870)</b>	<b>(\$736,248)</b>	<b>(\$860,564)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,843,366	2,234,819	2,234,819	2,626,974	2,080,884	2,448,166
4400 Lottery Funds Ltd	2,179	6,159	6,159	6,176	5,836	5,633
3400 Other Funds Ltd	6,503,126	8,639,182	8,747,978	9,724,287	9,373,780	9,212,769
6400 Federal Funds Ltd	93,286	986,872	986,872	1,087,503	1,019,985	880,964
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,441,957</b>	<b>\$11,867,032</b>	<b>\$11,975,828</b>	<b>\$13,444,940</b>	<b>\$12,480,485</b>	<b>\$12,547,532</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	62,206	40,956	40,956	51,036	50,053	57,553
4400 Lottery Funds Ltd	9,383	3,316	1,761	3,358	3,316	2,978
3400 Other Funds Ltd	373,809	310,295	310,295	319,424	311,978	311,978
6400 Federal Funds Ltd	18,852	297,582	297,582	304,724	297,582	297,582
All Funds	464,250	652,149	650,594	678,542	662,929	670,091
<b>4125 Out of State Travel</b>						
8000 General Fund	35,615	107,362	107,362	133,274	130,697	218,872
3400 Other Funds Ltd	22,796	66,777	66,777	51,045	49,442	49,442
6400 Federal Funds Ltd	16,631	43,094	43,094	44,128	43,094	43,094

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All Funds	75,042	217,233	217,233	228,447	223,233	311,408
<b>4150 Employee Training</b>						
8000 General Fund	135	12,061	12,061	13,200	12,910	12,910
3400 Other Funds Ltd	423	10,717	10,717	25,124	24,868	24,868
6400 Federal Funds Ltd	6,985	30,019	30,019	30,739	30,019	30,019
All Funds	7,543	52,797	52,797	69,063	67,797	67,797
<b>4175 Office Expenses</b>						
8000 General Fund	21,055	58,023	58,023	72,231	70,130	79,627
4400 Lottery Funds Ltd	6	-	-	-	-	-
3400 Other Funds Ltd	127,098	129,238	129,238	123,018	120,551	120,551
6400 Federal Funds Ltd	6,563	73,805	73,805	75,576	73,805	73,805
All Funds	154,722	261,066	261,066	270,825	264,486	273,983
<b>4200 Telecommunications</b>						
8000 General Fund	21,611	61,172	61,172	78,859	74,736	83,947
3400 Other Funds Ltd	87,266	78,772	78,772	67,129	67,894	67,059
6400 Federal Funds Ltd	6	39,577	39,577	40,527	39,577	39,090
All Funds	108,883	179,521	179,521	186,515	182,207	190,096
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	88,969	98,219	98,219	89,140	81,279	79,702
4400 Lottery Funds Ltd	-	-	-	293	293	293
3400 Other Funds Ltd	568,764	622,039	622,039	401,185	365,809	358,711
All Funds	657,733	720,258	720,258	490,618	447,381	438,706
<b>4250 Data Processing</b>						

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8000 General Fund	124,743	785	785	803	785	785
3400 Other Funds Ltd	27,136	-	-	-	-	-
6400 Federal Funds Ltd	140	-	-	-	-	-
All Funds	152,019	785	785	803	785	785
<b>4275 Publicity and Publications</b>						
8000 General Fund	10,073	6,381	6,381	7,063	6,910	5,432
3400 Other Funds Ltd	6,588	29,593	29,593	29,801	29,090	29,090
6400 Federal Funds Ltd	310	-	-	-	-	-
All Funds	16,971	35,974	35,974	36,864	36,000	34,522
<b>4300 Professional Services</b>						
8000 General Fund	-	236,367	236,367	63,269	61,367	61,367
4400 Lottery Funds Ltd	2,072	12,525	12,525	12,913	12,525	11,254
3400 Other Funds Ltd	2,500	7,458	7,458	7,689	7,458	7,458
6400 Federal Funds Ltd	3,978	34,994	34,994	36,079	34,994	34,994
All Funds	8,550	291,344	291,344	119,950	116,344	115,073
<b>4325 Attorney General</b>						
8000 General Fund	22,375	3,490	3,490	3,874	3,490	3,490
3400 Other Funds Ltd	17,592	32	32	25,035	22,555	22,555
6400 Federal Funds Ltd	239	-	-	-	-	-
All Funds	40,206	3,522	3,522	28,909	26,045	26,045
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	2,117	2,117	6,167	6,117	6,117
<b>4400 Dues and Subscriptions</b>						

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8000 General Fund	24,204	29,805	29,805	31,291	30,576	25,693
3400 Other Funds Ltd	3,021	2,504	2,504	1,843	1,783	1,783
6400 Federal Funds Ltd	4,640	-	-	-	-	-
All Funds	31,865	32,309	32,309	33,134	32,359	27,476
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	242,955	295,840	295,840	302,259	302,259	302,259
3400 Other Funds Ltd	102,317	148,974	148,974	152,207	152,207	152,207
All Funds	345,272	444,814	444,814	454,466	454,466	454,466
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	10,174	18,854	18,854	19,828	19,375	19,375
6400 Federal Funds Ltd	-	25,736	25,736	26,354	25,736	25,736
All Funds	10,174	44,590	44,590	46,182	45,111	45,111
<b>4475 Facilities Maintenance</b>						
8000 General Fund	4,150	-	-	-	-	-
3400 Other Funds Ltd	10,237	9,613	9,613	10,261	10,031	10,031
All Funds	14,387	9,613	9,613	10,261	10,031	10,031
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	13,594	5,418	5,418	6,804	6,922	21,043
3400 Other Funds Ltd	423,211	495,609	495,609	529,281	517,387	517,026
6400 Federal Funds Ltd	651	170,071	170,071	174,153	170,071	170,071
All Funds	437,456	671,098	671,098	710,238	694,380	708,140
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,722	-	-	-	-	-

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3400 Other Funds Ltd	27,301	18,333	18,333	18,773	18,333	18,333
6400 Federal Funds Ltd	639	424	424	434	424	424
All Funds	29,662	18,757	18,757	19,207	18,757	18,757
<b>4650 Other Services and Supplies</b>						
8000 General Fund	409,086	80,909	80,909	83,670	74,401	68,522
4400 Lottery Funds Ltd	20,428	-	-	-	-	-
3400 Other Funds Ltd	182,757	135,781	135,781	139,055	151,193	151,193
6400 Federal Funds Ltd	97,926	1,773,704	1,773,704	1,816,273	1,773,704	1,773,704
All Funds	710,197	1,990,394	1,990,394	2,038,998	1,999,298	1,993,419
<b>4675 Undistributed (S.S.)</b>						
8000 General Fund	-	-	-	-	-	(36,847)
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	2,186	2,186	2,723	2,671	11,506
3400 Other Funds Ltd	15,385	45,582	45,582	47,499	46,404	46,404
6400 Federal Funds Ltd	-	33,055	33,055	33,848	33,055	33,055
All Funds	15,385	80,823	80,823	84,070	82,130	90,965
<b>4715 IT Expendable Property</b>						
8000 General Fund	23,194	32	32	32	32	4,516
3400 Other Funds Ltd	16,010	1,429	1,429	4,463	4,429	4,429
6400 Federal Funds Ltd	4,056	17,133	17,133	17,544	17,133	17,133
All Funds	43,260	18,594	18,594	22,039	21,594	26,078
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,105,687	1,039,006	1,039,006	939,528	909,218	1,000,377

**Agriculture, Oregon Dept of**

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**Budget Support - Detail Revenues and Expenditures**

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**Ag Development Policy Area**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	31,889	15,841	14,286	16,564	16,134	14,525
3400 Other Funds Ltd	2,024,385	2,133,717	2,133,717	1,978,827	1,926,904	1,918,610
6400 Federal Funds Ltd	161,616	2,539,194	2,539,194	2,600,379	2,539,194	2,538,707
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,323,577</b>	<b>\$5,727,758</b>	<b>\$5,726,203</b>	<b>\$5,535,298</b>	<b>\$5,391,450</b>	<b>\$5,472,219</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	78,142	78,142	80,017	80,017	80,017
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	-	-	25,000	25,000	25,000
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	22,582	-	-	-	-	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	34,251	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	56,833	78,142	78,142	105,017	105,017	105,017
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$56,833</b>	<b>\$78,142</b>	<b>\$78,142</b>	<b>\$105,017</b>	<b>\$105,017</b>	<b>\$105,017</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	58,000	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	15,897	-	-	-	-	-
6400 Federal Funds Ltd	135,841	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109
All Funds	151,738	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109

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**Ag Development Policy Area**

<i>Description</i>	<i>2007-09 Actuals</i>	<i>2009-11 Leg Adopted Budget</i>	<i>2009-11 Leg Approved Budget</i>	<i>2011-13 Agency Request Budget</i>	<i>2011-13 Governor's Rec. Budget</i>	<i>2011-13 Leg Adopted Budget</i>
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	15,897	-	-	-	-	-
6400 Federal Funds Ltd	193,841	2,398,544	2,398,544	2,456,109	2,456,109	2,456,109
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$209,738</b>	<b>\$2,398,544</b>	<b>\$2,398,544</b>	<b>\$2,456,109</b>	<b>\$2,456,109</b>	<b>\$2,456,109</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
4400 Lottery Funds Ltd	34,068	22,000	20,445	22,740	21,970	20,158
3400 Other Funds Ltd	8,600,241	10,851,041	10,959,837	11,808,131	11,405,701	11,236,396
6400 Federal Funds Ltd	448,743	5,924,610	5,924,610	6,143,991	6,015,288	5,875,780
<b>TOTAL EXPENDITURES</b>	<b>\$12,032,105</b>	<b>\$20,071,476</b>	<b>\$20,178,717</b>	<b>\$21,541,364</b>	<b>\$20,433,061</b>	<b>\$20,580,877</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	5,010	3,888	5,010	3,206	3,206	3,206
3400 Other Funds Ltd	4,918,022	3,074,784	3,946,333	3,687,264	3,912,637	4,092,877
6400 Federal Funds Ltd	321,194	-	321,194	321,194	321,194	321,194
<b>TOTAL ENDING BALANCE</b>	<b>\$5,244,226</b>	<b>\$3,078,672</b>	<b>\$4,272,537</b>	<b>\$4,011,664</b>	<b>\$4,237,037</b>	<b>\$4,417,277</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	131	129	130	132	131	130
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>131</b>	<b>129</b>	<b>130</b>	<b>132</b>	<b>131</b>	<b>130</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	85.21	83.71	84.38	86.10	85.10	84.40
8280 FTE Reconciliation	-	-	-	-	-	(0.01)
<b>TOTAL AUTHORIZED FTE</b>	<b>85.21</b>	<b>83.71</b>	<b>84.38</b>	<b>86.10</b>	<b>85.10</b>	<b>84.39</b>

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	619,930	619,930	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	358,223	358,223	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	978,153	978,153	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	1,507,988	1,507,988	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	500	500	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	264,117	264,117	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	264,617	264,617	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	1,000	1,000	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	7,628	7,628	0	-

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	Column 1	Column 2		
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	6,482,579	6,718,638	236,059	3.64%
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	952,369	2,209,496	1,257,127	132.00%
<b>1198 Tsfr From Judicial Dept</b>				
3400 Other Funds Ltd	150,000	150,000	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	7,584,948	9,078,134	1,493,186	19.69%
<b>TOTAL REVENUES</b>				
8000 General Fund	1,507,988	1,507,988	0	-
3400 Other Funds Ltd	7,858,193	9,351,379	1,493,186	19.00%
<b>TOTAL REVENUES</b>	<b>\$9,366,181</b>	<b>\$10,859,367</b>	<b>\$1,493,186</b>	<b>15.94%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(51,830)	-	51,830	100.00%
<b>AVAILABLE REVENUES</b>				
8000 General Fund	1,507,988	1,507,988	0	-
3400 Other Funds Ltd	8,784,516	10,329,532	1,545,016	17.59%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,292,504</b>	<b>\$11,837,520</b>	<b>\$1,545,016</b>	<b>15.01%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				

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	Column 1	Column 2		
8000 General Fund	832,843	832,843	0	-
3400 Other Funds Ltd	4,278,869	4,278,869	0	-
All Funds	5,111,712	5,111,712	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	212	212	0	-
3400 Other Funds Ltd	1,346	1,346	0	-
All Funds	1,558	1,558	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	119,560	119,560	0	-
3400 Other Funds Ltd	616,005	616,005	0	-
All Funds	735,565	735,565	0	-
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	65,759	65,759	0	-
3400 Other Funds Ltd	220,215	220,215	0	-
All Funds	285,974	285,974	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	61,988	61,988	0	-
3400 Other Funds Ltd	322,799	322,799	0	-
All Funds	384,787	384,787	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	54,951	54,951	0	-
3400 Other Funds Ltd	67,531	67,531	0	-
All Funds	122,482	122,482	0	-

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	Column 1	Column 2		
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	306	306	0	-
3400 Other Funds Ltd	1,936	1,936	0	-
All Funds	2,242	2,242	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,627	6,627	0	-
3400 Other Funds Ltd	24,076	24,076	0	-
All Funds	30,703	30,703	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	156,812	156,812	0	-
3400 Other Funds Ltd	986,836	986,836	0	-
All Funds	1,143,648	1,143,648	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	466,215	466,215	0	-
3400 Other Funds Ltd	2,240,744	2,240,744	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,706,959</b>	<b>\$2,706,959</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(2,813)	(2,813)	0	-
3400 Other Funds Ltd	(34,365)	(34,365)	0	-
All Funds	(37,178)	(37,178)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	1,296,245	1,296,245	0	-
3400 Other Funds Ltd	6,485,248	6,485,248	0	-

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Admin and Support Services

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,781,493</b>	<b>\$7,781,493</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	11,576	11,576	0	-
3400 Other Funds Ltd	49,219	49,219	0	-
All Funds	60,795	60,795	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	5,161	5,161	0	-
3400 Other Funds Ltd	24,695	24,695	0	-
All Funds	29,856	29,856	0	-
<b>4150 Employee Training</b>				
8000 General Fund	2,459	2,459	0	-
3400 Other Funds Ltd	5,978	5,978	0	-
All Funds	8,437	8,437	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	9,475	9,475	0	-
3400 Other Funds Ltd	126,016	126,016	0	-
All Funds	135,491	135,491	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,628	1,628	0	-
3400 Other Funds Ltd	46,391	46,391	0	-
All Funds	48,019	48,019	0	-
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	9,475	9,475	0	-

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	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	111,078	111,078	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,952	1,952	0	-
3400 Other Funds Ltd	43,094	43,094	0	-
All Funds	45,046	45,046	0	-
<b>4300 Professional Services</b>				
8000 General Fund	117	117	0	-
3400 Other Funds Ltd	156,280	156,280	0	-
All Funds	156,397	156,397	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	190,265	190,265	0	-
<b>4325 Attorney General</b>				
8000 General Fund	5,408	5,408	0	-
3400 Other Funds Ltd	14,256	14,256	0	-
All Funds	19,664	19,664	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	880	880	0	-
3400 Other Funds Ltd	3,295	3,295	0	-
All Funds	4,175	4,175	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	699	699	0	-
3400 Other Funds Ltd	3,938	3,938	0	-
All Funds	4,637	4,637	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	169,461	169,461	0	-
3400 Other Funds Ltd	421,143	421,143	0	-
All Funds	590,604	590,604	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	371	371	0	-
3400 Other Funds Ltd	1,431	1,431	0	-
All Funds	1,802	1,802	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	412	412	0	-
3400 Other Funds Ltd	4,653	4,653	0	-
All Funds	5,065	5,065	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	137	137	0	-
3400 Other Funds Ltd	466	466	0	-
All Funds	603	603	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	361	361	0	-
3400 Other Funds Ltd	36,324	36,324	0	-
All Funds	36,685	36,685	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	17,499	17,499	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	1,646	1,646	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,710	8,710	0	-
All Funds	10,356	10,356	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	211,743	211,743	0	-
3400 Other Funds Ltd	1,274,206	1,274,206	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,485,949</b>	<b>\$1,485,949</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	1,507,988	1,507,988	0	-
3400 Other Funds Ltd	7,759,454	7,759,454	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,267,442</b>	<b>\$9,267,442</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,025,062	2,570,078	1,545,016	150.72%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	38	38	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	38.00	38.00	0	-

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4400 Lottery Funds Ltd	556,220	556,220	0	-
3400 Other Funds Ltd	16,544,491	16,544,491	0	-
6400 Federal Funds Ltd	321,194	321,194	0	-
All Funds	17,421,905	17,421,905	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	1,116,200	1,116,200	0	-
<b>TOTAL BEGINNING BALANCE</b>				
4400 Lottery Funds Ltd	556,220	556,220	0	-
3400 Other Funds Ltd	17,660,691	17,660,691	0	-
6400 Federal Funds Ltd	321,194	321,194	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$18,538,105</b>	<b>\$18,538,105</b>	<b>0</b>	<b>-</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	14,162,844	14,162,844	0	-
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	24,708,865	24,708,865	0	-
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**FEDERAL FUNDS AS OTHER FUNDS**

**0360 Federal Revenues - Svc Contracts**

3400 Other Funds Ltd	1,965,110	1,965,110	0	-
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**CHARGES FOR SERVICES**

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	Column 1	Column 2		
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	15,842,329	15,842,329	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	33,242	33,242	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	15,875,571	15,875,571	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	172,461	172,461	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	326,252	308,253	(17,999)	-5.52%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	177,671	524,402	346,731	195.15%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	13,533,202	14,790,329	1,257,127	9.29%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	1,537,626	1,754,700	217,074	14.12%
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	354,739	354,739	0	-
<b>1107 Tsfr From Administrative Svcs</b>				

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	Column 1	Column 2		
4400 Lottery Funds Ltd	20,445	20,445	0	-
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	22,314	22,314	0	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	392,365	392,365	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	11,010,103	10,448,758	(561,345)	-5.10%
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	11,030,548	10,469,203	(561,345)	-5.09%
3400 Other Funds Ltd	2,307,044	2,524,118	217,074	9.41%
<b>TOTAL TRANSFERS IN</b>	<b>\$13,337,592</b>	<b>\$12,993,321</b>	<b>(\$344,271)</b>	<b>-2.58%</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	14,162,844	14,162,844	0	-
4400 Lottery Funds Ltd	11,030,548	10,469,203	(561,345)	-5.09%
3400 Other Funds Ltd	45,532,974	46,078,780	545,806	1.20%
6400 Federal Funds Ltd	13,533,202	14,790,329	1,257,127	9.29%
<b>TOTAL REVENUES</b>	<b>\$84,259,568</b>	<b>\$85,501,156</b>	<b>\$1,241,588</b>	<b>1.47%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(7,968,375)	(8,725,520)	(757,145)	-9.50%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(952,369)	(2,209,496)	(1,257,127)	-132.00%
<b>2340 Tsfr To Environmental Quality</b>				
3400 Other Funds Ltd	(102,728)	(102,728)	0	-

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	Column 1	Column 2		
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(8,071,103)	(8,828,248)	(757,145)	-9.38%
6400 Federal Funds Ltd	(952,369)	(2,209,496)	(1,257,127)	-132.00%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$9,023,472)</b>	<b>(\$11,037,744)</b>	<b>(\$2,014,272)</b>	<b>-22.32%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	14,162,844	14,162,844	0	-
4400 Lottery Funds Ltd	11,586,768	11,025,423	(561,345)	-4.84%
3400 Other Funds Ltd	55,122,562	54,911,223	(211,339)	-0.38%
6400 Federal Funds Ltd	12,902,027	12,902,027	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$93,774,201</b>	<b>\$93,001,517</b>	<b>(\$772,684)</b>	<b>-0.82%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	6,601,539	6,601,539	0	-
4400 Lottery Funds Ltd	3,740,012	3,740,012	0	-
3400 Other Funds Ltd	20,477,979	20,477,979	0	-
6400 Federal Funds Ltd	2,069,374	2,069,374	0	-
All Funds	32,888,904	32,888,904	0	-
<b>3160 Temporary Appointments</b>				
4400 Lottery Funds Ltd	72,584	72,584	0	-
6400 Federal Funds Ltd	741,053	741,053	0	-
All Funds	813,637	813,637	0	-
<b>3170 Overtime Payments</b>				

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	Column 1	Column 2		
8000 General Fund	50,103	50,103	0	-
3400 Other Funds Ltd	612,364	612,364	0	-
6400 Federal Funds Ltd	15,708	15,708	0	-
All Funds	678,175	678,175	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	26,713	26,713	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	33,783	33,783	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	6,651,642	6,651,642	0	-
4400 Lottery Funds Ltd	3,812,596	3,812,596	0	-
3400 Other Funds Ltd	21,150,839	21,150,839	0	-
6400 Federal Funds Ltd	2,826,135	2,826,135	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$34,441,212</b>	<b>\$34,441,212</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	2,186	2,180	(6)	-0.27%
4400 Lottery Funds Ltd	1,411	1,436	25	1.77%
3400 Other Funds Ltd	11,183	11,175	(8)	-0.07%
6400 Federal Funds Ltd	933	973	40	4.29%
All Funds	15,713	15,764	51	0.32%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	957,880	957,880	0	-
4400 Lottery Funds Ltd	537,354	537,354	0	-

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,046,057	3,046,057	0	-
6400 Federal Funds Ltd	300,463	300,463	0	-
All Funds	4,841,754	4,841,754	0	-
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	385,158	385,158	0	-
4400 Lottery Funds Ltd	210,441	210,441	0	-
3400 Other Funds Ltd	1,179,459	1,179,459	0	-
6400 Federal Funds Ltd	108,777	108,777	0	-
All Funds	1,883,835	1,883,835	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	508,845	508,845	0	-
4400 Lottery Funds Ltd	286,368	287,909	1,541	0.54%
3400 Other Funds Ltd	1,617,458	1,617,458	0	-
6400 Federal Funds Ltd	214,878	216,198	1,320	0.61%
All Funds	2,627,549	2,630,410	2,861	0.11%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	120,653	120,653	0	-
3400 Other Funds Ltd	224,203	224,203	0	-
6400 Federal Funds Ltd	34,829	34,829	0	-
All Funds	379,685	379,685	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,112	3,103	(9)	-0.29%
4400 Lottery Funds Ltd	2,022	2,060	38	1.88%
3400 Other Funds Ltd	16,143	16,132	(11)	-0.07%

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	Column 1	Column 2		
6400 Federal Funds Ltd	1,343	1,407	64	4.77%
All Funds	22,620	22,702	82	0.36%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	41,900	41,900	0	-
4400 Lottery Funds Ltd	24,199	24,199	0	-
3400 Other Funds Ltd	130,479	130,479	0	-
All Funds	196,578	196,578	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	1,573,383	1,568,838	(4,545)	-0.29%
4400 Lottery Funds Ltd	1,037,021	1,055,831	18,810	1.81%
3400 Other Funds Ltd	6,033,920	6,028,069	(5,851)	-0.10%
6400 Federal Funds Ltd	666,570	697,670	31,100	4.67%
All Funds	9,310,894	9,350,408	39,514	0.42%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	3,593,117	3,588,557	(4,560)	-0.13%
4400 Lottery Funds Ltd	2,098,816	2,119,230	20,414	0.97%
3400 Other Funds Ltd	12,258,902	12,253,032	(5,870)	-0.05%
6400 Federal Funds Ltd	1,327,793	1,360,317	32,524	2.45%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,278,628</b>	<b>\$19,321,136</b>	<b>\$42,508</b>	<b>0.22%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(35,358)	(35,358)	0	-
4400 Lottery Funds Ltd	(18,279)	(18,279)	0	-
3400 Other Funds Ltd	(78,715)	(78,715)	0	-

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	Column 1	Column 2		
6400 Federal Funds Ltd	(9,677)	(9,677)	0	-
All Funds	(142,029)	(142,029)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(2,032)	2,528	4,560	224.41%
4400 Lottery Funds Ltd	(955)	(21,369)	(20,414)	-2,137.59%
3400 Other Funds Ltd	(7,122)	(1,252)	5,870	82.42%
6400 Federal Funds Ltd	-	(32,524)	(32,524)	100.00%
All Funds	(10,109)	(52,617)	(42,508)	-420.50%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(37,390)	(32,830)	4,560	12.20%
4400 Lottery Funds Ltd	(19,234)	(39,648)	(20,414)	-106.13%
3400 Other Funds Ltd	(85,837)	(79,967)	5,870	6.84%
6400 Federal Funds Ltd	(9,677)	(42,201)	(32,524)	-336.10%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$152,138)</b>	<b>(\$194,646)</b>	<b>(\$42,508)</b>	<b>-27.94%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	10,207,369	10,207,369	0	-
4400 Lottery Funds Ltd	5,892,178	5,892,178	0	-
3400 Other Funds Ltd	33,323,904	33,323,904	0	-
6400 Federal Funds Ltd	4,144,251	4,144,251	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$53,567,702</b>	<b>\$53,567,702</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	149,946	149,946	0	-
4400 Lottery Funds Ltd	565,648	565,648	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	1,960,201	1,960,201	0	-
6400 Federal Funds Ltd	932,894	932,894	0	-
All Funds	3,608,689	3,608,689	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	139,830	139,830	0	-
4400 Lottery Funds Ltd	15,211	15,211	0	-
3400 Other Funds Ltd	187,260	187,260	0	-
6400 Federal Funds Ltd	97,791	97,791	0	-
All Funds	440,092	440,092	0	-
<b>4150 Employee Training</b>				
8000 General Fund	43,133	43,133	0	-
4400 Lottery Funds Ltd	116,901	116,901	0	-
3400 Other Funds Ltd	85,662	85,662	0	-
6400 Federal Funds Ltd	69,001	69,001	0	-
All Funds	314,697	314,697	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	155,907	155,907	0	-
4400 Lottery Funds Ltd	115,297	115,297	0	-
3400 Other Funds Ltd	452,100	452,100	0	-
6400 Federal Funds Ltd	190,137	190,137	0	-
All Funds	913,441	913,441	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	102,842	102,842	0	-
4400 Lottery Funds Ltd	65,349	65,349	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	334,406	334,406	0	-
6400 Federal Funds Ltd	65,872	65,872	0	-
All Funds	568,469	568,469	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	596,578	596,578	0	-
4400 Lottery Funds Ltd	232,498	232,498	0	-
3400 Other Funds Ltd	2,036,032	2,036,032	0	-
6400 Federal Funds Ltd	8,190	8,190	0	-
All Funds	2,873,298	2,873,298	0	-
<b>4250 Data Processing</b>				
8000 General Fund	40,036	40,036	0	-
4400 Lottery Funds Ltd	30,286	30,286	0	-
3400 Other Funds Ltd	65,555	65,555	0	-
6400 Federal Funds Ltd	7,663	7,663	0	-
All Funds	143,540	143,540	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	7,574	7,574	0	-
4400 Lottery Funds Ltd	18,886	18,886	0	-
3400 Other Funds Ltd	236,835	236,835	0	-
6400 Federal Funds Ltd	187,254	187,254	0	-
All Funds	450,549	450,549	0	-
<b>4300 Professional Services</b>				
8000 General Fund	236,776	236,776	0	-
4400 Lottery Funds Ltd	237,005	237,005	0	-

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	Column 1	Column 2		
3400 Other Funds Ltd	368,322	368,322	0	-
6400 Federal Funds Ltd	244,441	244,441	0	-
All Funds	1,086,544	1,086,544	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	20,000	20,000	0	-
<b>4325 Attorney General</b>				
8000 General Fund	29,854	29,854	0	-
4400 Lottery Funds Ltd	1,069	1,069	0	-
3400 Other Funds Ltd	150,329	150,329	0	-
6400 Federal Funds Ltd	2,695	2,695	0	-
All Funds	183,947	183,947	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	337	337	0	-
4400 Lottery Funds Ltd	530	530	0	-
3400 Other Funds Ltd	9,783	9,783	0	-
6400 Federal Funds Ltd	261	261	0	-
All Funds	10,911	10,911	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	32,767	32,767	0	-
4400 Lottery Funds Ltd	2,183	2,183	0	-
3400 Other Funds Ltd	21,709	21,709	0	-
6400 Federal Funds Ltd	610	610	0	-
All Funds	57,269	57,269	0	-
<b>4425 Facilities Rental and Taxes</b>				

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	Column 1	Column 2		
8000 General Fund	1,268,142	1,268,142	0	-
4400 Lottery Funds Ltd	214,341	214,341	0	-
3400 Other Funds Ltd	1,007,950	1,007,950	0	-
6400 Federal Funds Ltd	63,997	63,997	0	-
All Funds	2,554,430	2,554,430	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	38,904	38,904	0	-
6400 Federal Funds Ltd	28,980	28,980	0	-
All Funds	67,884	67,884	0	-
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	1,028	1,028	0	-
3400 Other Funds Ltd	11,150	11,150	0	-
All Funds	12,178	12,178	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	213,327	213,327	0	-
4400 Lottery Funds Ltd	190,053	190,053	0	-
3400 Other Funds Ltd	1,151,811	1,151,811	0	-
6400 Federal Funds Ltd	837,849	837,849	0	-
All Funds	2,393,040	2,393,040	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	14,552	14,552	0	-
3400 Other Funds Ltd	297,460	297,460	0	-
6400 Federal Funds Ltd	126,247	126,247	0	-
All Funds	438,259	438,259	0	-

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	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	531,540	531,540	0	-
4400 Lottery Funds Ltd	158,449	158,449	0	-
3400 Other Funds Ltd	1,117,739	1,117,739	0	-
6400 Federal Funds Ltd	2,656,555	2,656,555	0	-
All Funds	4,464,283	4,464,283	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	34,525	34,525	0	-
4400 Lottery Funds Ltd	131,252	131,252	0	-
3400 Other Funds Ltd	131,796	131,796	0	-
6400 Federal Funds Ltd	89,107	89,107	0	-
All Funds	386,680	386,680	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	12,809	12,809	0	-
4400 Lottery Funds Ltd	3,084	3,084	0	-
3400 Other Funds Ltd	60,095	60,095	0	-
6400 Federal Funds Ltd	23,847	23,847	0	-
All Funds	99,835	99,835	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	3,610,475	3,610,475	0	-
4400 Lottery Funds Ltd	2,099,070	2,099,070	0	-
3400 Other Funds Ltd	9,745,099	9,745,099	0	-
6400 Federal Funds Ltd	5,633,391	5,633,391	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,088,035</b>	<b>\$21,088,035</b>	<b>0</b>	<b>-</b>

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	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	496,381	496,381	0	-
6400 Federal Funds Ltd	404,647	404,647	0	-
All Funds	901,028	901,028	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	215,485	215,485	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	711,866	711,866	0	-
6400 Federal Funds Ltd	404,647	404,647	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,116,513</b>	<b>\$1,116,513</b>	<b>0</b>	<b>-</b>

<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	345,000	345,000	0	-
4400 Lottery Funds Ltd	2,672,216	2,672,216	0	-
3400 Other Funds Ltd	358,682	358,682	0	-
All Funds	3,375,898	3,375,898	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	285,093	285,093	0	-
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	2,398,544	2,398,544	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	350,000	350,000	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				

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	Column 1	Column 2		
3400 Other Funds Ltd	98,976	98,976	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	345,000	345,000	0	-
4400 Lottery Funds Ltd	2,672,216	2,672,216	0	-
3400 Other Funds Ltd	1,092,751	1,092,751	0	-
6400 Federal Funds Ltd	2,398,544	2,398,544	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,508,511</b>	<b>\$6,508,511</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	14,162,844	14,162,844	0	-
4400 Lottery Funds Ltd	10,663,464	10,663,464	0	-
3400 Other Funds Ltd	44,873,620	44,873,620	0	-
6400 Federal Funds Ltd	12,580,833	12,580,833	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$82,280,761</b>	<b>\$82,280,761</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	923,304	361,959	(561,345)	-60.80%
3400 Other Funds Ltd	10,248,942	10,037,603	(211,339)	-2.06%
6400 Federal Funds Ltd	321,194	321,194	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$11,493,440</b>	<b>\$10,720,756</b>	<b>(\$772,684)</b>	<b>-6.72%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	463	463	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	316.41	316.41	0	-

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Food Safety Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	7,671,923	7,671,923	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	904,129	904,129	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	8,576,052	8,576,052	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	6,478,345	6,478,345	0	-
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	14,378,321	14,378,321	0	-
<b>FEDERAL FUNDS AS OTHER FUNDS</b>				
<b>0360 Federal Revenues - Svc Contracts</b>				
3400 Other Funds Ltd	1,794,280	1,794,280	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	3,970,135	3,970,135	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	30,050	30,050	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	4,000,185	4,000,185	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	39,668	39,668	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	125,266	125,266	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	84,054	84,054	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,036,479	1,144,333	107,854	10.41%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	1,537,626	1,754,700	217,074	14.12%
<b>1443 Tsfr From Oregon Health Authority</b>				
3400 Other Funds Ltd	22,314	22,314	0	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	392,365	392,365	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	1,952,305	2,169,379	217,074	11.12%
<b>TOTAL REVENUES</b>				
8000 General Fund	6,478,345	6,478,345	0	-
3400 Other Funds Ltd	22,374,079	22,591,153	217,074	0.97%

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,036,479	1,144,333	107,854	10.41%
<b>TOTAL REVENUES</b>	<b>\$29,888,903</b>	<b>\$30,213,831</b>	<b>\$324,928</b>	<b>1.09%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(3,868,580)	(3,980,871)	(112,291)	-2.90%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(72,027)	(179,881)	(107,854)	-149.74%
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(3,868,580)	(3,980,871)	(112,291)	-2.90%
6400 Federal Funds Ltd	(72,027)	(179,881)	(107,854)	-149.74%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,940,607)</b>	<b>(\$4,160,752)</b>	<b>(\$220,145)</b>	<b>-5.59%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	6,478,345	6,478,345	0	-
3400 Other Funds Ltd	27,081,551	27,186,334	104,783	0.39%
6400 Federal Funds Ltd	964,452	964,452	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,524,348</b>	<b>\$34,629,131</b>	<b>\$104,783</b>	<b>0.30%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,796,242	2,796,242	0	-
3400 Other Funds Ltd	9,794,338	9,794,338	0	-
All Funds	12,590,580	12,590,580	0	-
<b>3160 Temporary Appointments</b>				

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	30,400	30,400	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	83,541	83,541	0	-
6400 Federal Funds Ltd	15,708	15,708	0	-
All Funds	99,249	99,249	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	2,184	2,184	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	9,827	9,827	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,796,242	2,796,242	0	-
3400 Other Funds Ltd	9,889,890	9,889,890	0	-
6400 Federal Funds Ltd	46,108	46,108	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,732,240</b>	<b>\$12,732,240</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	997	991	(6)	-0.60%
3400 Other Funds Ltd	6,452	6,442	(10)	-0.15%
All Funds	7,449	7,433	(16)	-0.21%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	402,940	402,940	0	-
3400 Other Funds Ltd	1,425,152	1,425,152	0	-
6400 Federal Funds Ltd	2,264	2,264	0	-
All Funds	1,830,356	1,830,356	0	-

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	Column 1	Column 2		
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	151,514	151,514	0	-
3400 Other Funds Ltd	549,171	549,171	0	-
6400 Federal Funds Ltd	834	834	0	-
All Funds	701,519	701,519	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	213,911	213,911	0	-
3400 Other Funds Ltd	756,562	756,562	0	-
6400 Federal Funds Ltd	3,528	3,528	0	-
All Funds	974,001	974,001	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	4,813	4,813	0	-
3400 Other Funds Ltd	5,645	5,645	0	-
All Funds	10,458	10,458	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,401	1,392	(9)	-0.64%
3400 Other Funds Ltd	9,360	9,346	(14)	-0.15%
All Funds	10,761	10,738	(23)	-0.21%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	16,180	16,180	0	-
3400 Other Funds Ltd	62,936	62,936	0	-
All Funds	79,116	79,116	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	722,224	717,679	(4,545)	-0.63%

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	Column 1	Column 2		
3400 Other Funds Ltd	2,570,140	2,562,785	(7,355)	-0.29%
All Funds	3,292,364	3,280,464	(11,900)	-0.36%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,513,980	1,509,420	(4,560)	-0.30%
3400 Other Funds Ltd	5,385,418	5,378,039	(7,379)	-0.14%
6400 Federal Funds Ltd	6,626	6,626	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,906,024</b>	<b>\$6,894,085</b>	<b>(\$11,939)</b>	<b>-0.17%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(11,464)	(11,464)	0	-
3400 Other Funds Ltd	(62,645)	(62,645)	0	-
All Funds	(74,109)	(74,109)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(4,560)	-	4,560	100.00%
3400 Other Funds Ltd	(7,379)	-	7,379	100.00%
All Funds	(11,939)	-	11,939	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(16,024)	(11,464)	4,560	28.46%
3400 Other Funds Ltd	(70,024)	(62,645)	7,379	10.54%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$86,048)</b>	<b>(\$74,109)</b>	<b>\$11,939</b>	<b>13.87%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	4,294,198	4,294,198	0	-
3400 Other Funds Ltd	15,205,284	15,205,284	0	-
6400 Federal Funds Ltd	52,734	52,734	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,552,216</b>	<b>\$19,552,216</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	108,990	108,990	0	-
3400 Other Funds Ltd	1,224,340	1,224,340	0	-
6400 Federal Funds Ltd	3,782	3,782	0	-
All Funds	1,337,112	1,337,112	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	32,268	32,268	0	-
3400 Other Funds Ltd	84,480	84,480	0	-
6400 Federal Funds Ltd	14,310	14,310	0	-
All Funds	131,058	131,058	0	-
<b>4150 Employee Training</b>				
8000 General Fund	31,072	31,072	0	-
3400 Other Funds Ltd	48,703	48,703	0	-
6400 Federal Funds Ltd	20,510	20,510	0	-
All Funds	100,285	100,285	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	97,884	97,884	0	-
3400 Other Funds Ltd	177,024	177,024	0	-
6400 Federal Funds Ltd	1,462	1,462	0	-
All Funds	276,370	276,370	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	37,185	37,185	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	171,590	171,590	0	-
6400 Federal Funds Ltd	3,205	3,205	0	-
All Funds	211,980	211,980	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	325,996	325,996	0	-
3400 Other Funds Ltd	805,709	805,709	0	-
All Funds	1,131,705	1,131,705	0	-
<b>4250 Data Processing</b>				
8000 General Fund	39,171	39,171	0	-
3400 Other Funds Ltd	12,790	12,790	0	-
6400 Federal Funds Ltd	583	583	0	-
All Funds	52,544	52,544	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	1,193	1,193	0	-
3400 Other Funds Ltd	23,004	23,004	0	-
6400 Federal Funds Ltd	1,614	1,614	0	-
All Funds	25,811	25,811	0	-
<b>4300 Professional Services</b>				
8000 General Fund	404	404	0	-
3400 Other Funds Ltd	41,185	41,185	0	-
6400 Federal Funds Ltd	47,367	47,367	0	-
All Funds	88,956	88,956	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	20,000	20,000	0	-

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	1,090	1,090	0	-
3400 Other Funds Ltd	42,392	42,392	0	-
All Funds	43,482	43,482	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	337	337	0	-
3400 Other Funds Ltd	1,517	1,517	0	-
6400 Federal Funds Ltd	169	169	0	-
All Funds	2,023	2,023	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	2,939	2,939	0	-
3400 Other Funds Ltd	13,009	13,009	0	-
6400 Federal Funds Ltd	542	542	0	-
All Funds	16,490	16,490	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	678,252	678,252	0	-
3400 Other Funds Ltd	685,270	685,270	0	-
6400 Federal Funds Ltd	49,378	49,378	0	-
All Funds	1,412,900	1,412,900	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	10,045	10,045	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	1,537	1,537	0	-
<b>4575 Agency Program Related S and S</b>				

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	Column 1	Column 2		
8000 General Fund	207,909	207,909	0	-
3400 Other Funds Ltd	499,452	499,452	0	-
6400 Federal Funds Ltd	10,156	10,156	0	-
All Funds	717,517	717,517	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	14,414	14,414	0	-
3400 Other Funds Ltd	237,717	237,717	0	-
6400 Federal Funds Ltd	123,742	123,742	0	-
All Funds	375,873	375,873	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	441,851	441,851	0	-
3400 Other Funds Ltd	323,656	323,656	0	-
6400 Federal Funds Ltd	226,109	226,109	0	-
All Funds	991,616	991,616	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	31,411	31,411	0	-
3400 Other Funds Ltd	32,172	32,172	0	-
6400 Federal Funds Ltd	2,146	2,146	0	-
All Funds	65,729	65,729	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	11,781	11,781	0	-
3400 Other Funds Ltd	51,204	51,204	0	-
6400 Federal Funds Ltd	1,996	1,996	0	-
All Funds	64,981	64,981	0	-

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	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,064,147	2,064,147	0	-
3400 Other Funds Ltd	4,506,796	4,506,796	0	-
6400 Federal Funds Ltd	507,071	507,071	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,078,014</b>	<b>\$7,078,014</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	414,984	414,984	0	-
6400 Federal Funds Ltd	404,647	404,647	0	-
All Funds	819,631	819,631	0	-
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	176,076	176,076	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	591,060	591,060	0	-
6400 Federal Funds Ltd	404,647	404,647	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$995,707</b>	<b>\$995,707</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	120,000	120,000	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	6,478,345	6,478,345	0	-
3400 Other Funds Ltd	20,303,140	20,303,140	0	-
6400 Federal Funds Ltd	964,452	964,452	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$27,745,937</b>	<b>\$27,745,937</b>	<b>0</b>	<b>-</b>

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	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	6,778,411	6,883,194	104,783	1.55%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	182	182	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	115.02	115.02	0	-

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4400 Lottery Funds Ltd	551,210	551,210	0	-
3400 Other Funds Ltd	4,926,235	4,926,235	0	-
All Funds	5,477,445	5,477,445	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	(542,812)	(542,812)	0	-
<b>TOTAL BEGINNING BALANCE</b>				
4400 Lottery Funds Ltd	551,210	551,210	0	-
3400 Other Funds Ltd	4,383,423	4,383,423	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$4,934,633</b>	<b>\$4,934,633</b>	<b>0</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,214,074	4,214,074	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	10,055,041	10,055,041	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	208,724	208,724	0	-
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0415 Admin and Service Charges

3400 Other Funds Ltd	2,781	2,781	0	-
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TOTAL CHARGES FOR SERVICES

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	Column 1	Column 2		
3400 Other Funds Ltd	211,505	211,505	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	126,973	126,973	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	120,623	102,624	(17,999)	-14.92%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	92,937	439,668	346,731	373.08%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	6,209,681	6,545,577	335,896	5.41%
<b>TRANSFERS IN</b>				
<b>1050 Transfer In Other</b>				
3400 Other Funds Ltd	354,739	354,739	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	11,010,103	10,448,758	(561,345)	-5.10%
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	11,010,103	10,448,758	(561,345)	-5.10%
3400 Other Funds Ltd	354,739	354,739	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$11,364,842</b>	<b>\$10,803,497</b>	<b>(\$561,345)</b>	<b>-4.94%</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	4,214,074	4,214,074	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,010,103	10,448,758	(561,345)	-5.10%
3400 Other Funds Ltd	10,961,818	11,290,550	328,732	3.00%
6400 Federal Funds Ltd	6,209,681	6,545,577	335,896	5.41%
<b>TOTAL REVENUES</b>	<b>\$32,395,676</b>	<b>\$32,498,959</b>	<b>\$103,283</b>	<b>0.32%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(2,378,093)	(2,706,825)	(328,732)	-13.82%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(606,849)	(942,745)	(335,896)	-55.35%
<b>2340 Tsfr To Environmental Quality</b>				
3400 Other Funds Ltd	(102,728)	(102,728)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(2,480,821)	(2,809,553)	(328,732)	-13.25%
6400 Federal Funds Ltd	(606,849)	(942,745)	(335,896)	-55.35%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,087,670)</b>	<b>(\$3,752,298)</b>	<b>(\$664,628)</b>	<b>-21.53%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	4,214,074	4,214,074	0	-
4400 Lottery Funds Ltd	11,561,313	10,999,968	(561,345)	-4.86%
3400 Other Funds Ltd	12,864,420	12,864,420	0	-
6400 Federal Funds Ltd	5,602,832	5,602,832	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,242,639</b>	<b>\$33,681,294</b>	<b>(\$561,345)</b>	<b>-1.64%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,261,690	2,261,690	0	-
4400 Lottery Funds Ltd	3,734,587	3,734,587	0	-
3400 Other Funds Ltd	5,530,426	5,530,426	0	-
6400 Federal Funds Ltd	1,663,497	1,663,497	0	-
All Funds	13,190,200	13,190,200	0	-
<b>3160 Temporary Appointments</b>				
4400 Lottery Funds Ltd	72,584	72,584	0	-
6400 Federal Funds Ltd	370,896	370,896	0	-
All Funds	443,480	443,480	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	2,220	2,220	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	2,595	2,595	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,261,690	2,261,690	0	-
4400 Lottery Funds Ltd	3,807,171	3,807,171	0	-
3400 Other Funds Ltd	5,535,241	5,535,241	0	-
6400 Federal Funds Ltd	2,034,393	2,034,393	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,638,495</b>	<b>\$13,638,495</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	724	724	0	-
4400 Lottery Funds Ltd	1,411	1,436	25	1.77%

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,039	2,041	2	0.10%
6400 Federal Funds Ltd	649	689	40	6.16%
All Funds	4,823	4,890	67	1.39%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	325,287	325,287	0	-
4400 Lottery Funds Ltd	537,354	537,354	0	-
3400 Other Funds Ltd	796,447	796,447	0	-
6400 Federal Funds Ltd	239,711	239,711	0	-
All Funds	1,898,799	1,898,799	0	-
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	128,525	128,525	0	-
4400 Lottery Funds Ltd	210,153	210,153	0	-
3400 Other Funds Ltd	297,549	297,549	0	-
6400 Federal Funds Ltd	87,896	87,896	0	-
All Funds	724,123	724,123	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	173,014	173,014	0	-
4400 Lottery Funds Ltd	285,955	287,496	1,541	0.54%
3400 Other Funds Ltd	422,867	422,867	0	-
6400 Federal Funds Ltd	154,308	155,628	1,320	0.86%
All Funds	1,036,144	1,039,005	2,861	0.28%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	84,387	84,387	0	-
3400 Other Funds Ltd	60,905	60,905	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	29,013	29,013	0	-
All Funds	174,305	174,305	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,041	1,041	0	-
4400 Lottery Funds Ltd	2,022	2,060	38	1.88%
3400 Other Funds Ltd	2,917	2,920	3	0.10%
6400 Federal Funds Ltd	935	999	64	6.84%
All Funds	6,915	7,020	105	1.52%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	13,854	13,854	0	-
4400 Lottery Funds Ltd	24,166	24,166	0	-
3400 Other Funds Ltd	33,479	33,479	0	-
All Funds	71,499	71,499	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	508,752	508,752	0	-
4400 Lottery Funds Ltd	1,037,021	1,055,831	18,810	1.81%
3400 Other Funds Ltd	1,488,788	1,490,292	1,504	0.10%
6400 Federal Funds Ltd	478,478	509,578	31,100	6.50%
All Funds	3,513,039	3,564,453	51,414	1.46%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,235,584	1,235,584	0	-
4400 Lottery Funds Ltd	2,098,082	2,118,496	20,414	0.97%
3400 Other Funds Ltd	3,104,991	3,106,500	1,509	0.05%
6400 Federal Funds Ltd	990,990	1,023,514	32,524	3.28%

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,429,647</b>	<b>\$7,484,094</b>	<b>\$54,447</b>	<b>0.73%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(18,050)	(18,050)	0	-
4400 Lottery Funds Ltd	(18,279)	(18,279)	0	-
3400 Other Funds Ltd	(16,070)	(16,070)	0	-
6400 Federal Funds Ltd	(9,677)	(9,677)	0	-
All Funds	(62,076)	(62,076)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	2,528	2,528	0	-
4400 Lottery Funds Ltd	(955)	(21,369)	(20,414)	-2,137.59%
3400 Other Funds Ltd	257	(1,252)	(1,509)	-587.16%
6400 Federal Funds Ltd	-	(32,524)	(32,524)	100.00%
All Funds	1,830	(52,617)	(54,447)	-2,975.25%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(15,522)	(15,522)	0	-
4400 Lottery Funds Ltd	(19,234)	(39,648)	(20,414)	-106.13%
3400 Other Funds Ltd	(15,813)	(17,322)	(1,509)	-9.54%
6400 Federal Funds Ltd	(9,677)	(42,201)	(32,524)	-336.10%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$60,246)</b>	<b>(\$114,693)</b>	<b>(\$54,447)</b>	<b>-90.37%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,481,752	3,481,752	0	-
4400 Lottery Funds Ltd	5,886,019	5,886,019	0	-
3400 Other Funds Ltd	8,624,419	8,624,419	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,015,706	3,015,706	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,007,896</b>	<b>\$21,007,896</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	563,887	563,887	0	-
3400 Other Funds Ltd	425,566	425,566	0	-
6400 Federal Funds Ltd	631,530	631,530	0	-
All Funds	1,620,983	1,620,983	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	200	200	0	-
4400 Lottery Funds Ltd	15,211	15,211	0	-
3400 Other Funds Ltd	36,003	36,003	0	-
6400 Federal Funds Ltd	40,387	40,387	0	-
All Funds	91,801	91,801	0	-
<b>4150 Employee Training</b>				
4400 Lottery Funds Ltd	116,901	116,901	0	-
3400 Other Funds Ltd	26,242	26,242	0	-
6400 Federal Funds Ltd	18,472	18,472	0	-
All Funds	161,615	161,615	0	-
<b>4175 Office Expenses</b>				
4400 Lottery Funds Ltd	115,297	115,297	0	-
3400 Other Funds Ltd	145,838	145,838	0	-
6400 Federal Funds Ltd	114,870	114,870	0	-
All Funds	376,005	376,005	0	-

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	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	4,485	4,485	0	-
4400 Lottery Funds Ltd	65,349	65,349	0	-
3400 Other Funds Ltd	84,044	84,044	0	-
6400 Federal Funds Ltd	23,090	23,090	0	-
All Funds	176,968	176,968	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	172,363	172,363	0	-
4400 Lottery Funds Ltd	232,498	232,498	0	-
3400 Other Funds Ltd	608,284	608,284	0	-
6400 Federal Funds Ltd	8,190	8,190	0	-
All Funds	1,021,335	1,021,335	0	-
<b>4250 Data Processing</b>				
8000 General Fund	80	80	0	-
4400 Lottery Funds Ltd	30,286	30,286	0	-
3400 Other Funds Ltd	52,765	52,765	0	-
6400 Federal Funds Ltd	7,080	7,080	0	-
All Funds	90,211	90,211	0	-
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	18,886	18,886	0	-
3400 Other Funds Ltd	184,238	184,238	0	-
6400 Federal Funds Ltd	185,640	185,640	0	-
All Funds	388,764	388,764	0	-
<b>4300 Professional Services</b>				

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5	5	0	-
4400 Lottery Funds Ltd	224,480	224,480	0	-
3400 Other Funds Ltd	319,679	319,679	0	-
6400 Federal Funds Ltd	162,080	162,080	0	-
All Funds	706,244	706,244	0	-
<b>4325 Attorney General</b>				
8000 General Fund	25,274	25,274	0	-
4400 Lottery Funds Ltd	1,069	1,069	0	-
3400 Other Funds Ltd	107,905	107,905	0	-
6400 Federal Funds Ltd	2,695	2,695	0	-
All Funds	136,943	136,943	0	-
<b>4375 Employee Recruitment and Develop</b>				
4400 Lottery Funds Ltd	530	530	0	-
3400 Other Funds Ltd	6,149	6,149	0	-
6400 Federal Funds Ltd	92	92	0	-
All Funds	6,771	6,771	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	23	23	0	-
4400 Lottery Funds Ltd	2,183	2,183	0	-
3400 Other Funds Ltd	6,196	6,196	0	-
6400 Federal Funds Ltd	68	68	0	-
All Funds	8,470	8,470	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	294,050	294,050	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	214,341	214,341	0	-
3400 Other Funds Ltd	173,706	173,706	0	-
6400 Federal Funds Ltd	14,619	14,619	0	-
All Funds	696,716	696,716	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	10,005	10,005	0	-
6400 Federal Funds Ltd	3,244	3,244	0	-
All Funds	13,249	13,249	0	-
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	1,028	1,028	0	-
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	190,053	190,053	0	-
3400 Other Funds Ltd	156,750	156,750	0	-
6400 Federal Funds Ltd	657,622	657,622	0	-
All Funds	1,004,425	1,004,425	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	138	138	0	-
3400 Other Funds Ltd	41,410	41,410	0	-
6400 Federal Funds Ltd	2,081	2,081	0	-
All Funds	43,629	43,629	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	8,780	8,780	0	-
4400 Lottery Funds Ltd	158,449	158,449	0	-
3400 Other Funds Ltd	658,302	658,302	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	656,742	656,742	0	-
All Funds	1,482,273	1,482,273	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	928	928	0	-
4400 Lottery Funds Ltd	131,252	131,252	0	-
3400 Other Funds Ltd	54,042	54,042	0	-
6400 Federal Funds Ltd	53,906	53,906	0	-
All Funds	240,128	240,128	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	996	996	0	-
4400 Lottery Funds Ltd	3,084	3,084	0	-
3400 Other Funds Ltd	7,462	7,462	0	-
6400 Federal Funds Ltd	4,718	4,718	0	-
All Funds	16,260	16,260	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	507,322	507,322	0	-
4400 Lottery Funds Ltd	2,084,784	2,084,784	0	-
3400 Other Funds Ltd	3,104,586	3,104,586	0	-
6400 Federal Funds Ltd	2,587,126	2,587,126	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,283,818</b>	<b>\$8,283,818</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	3,255	3,255	0	-
<b>5400 Automotive and Aircraft</b>				

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	39,409	39,409	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	42,664	42,664	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	225,000	225,000	0	-
4400 Lottery Funds Ltd	2,672,216	2,672,216	0	-
3400 Other Funds Ltd	358,682	358,682	0	-
All Funds	3,255,898	3,255,898	0	-
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	285,093	285,093	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	350,000	350,000	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	98,976	98,976	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	225,000	225,000	0	-
4400 Lottery Funds Ltd	2,672,216	2,672,216	0	-
3400 Other Funds Ltd	1,092,751	1,092,751	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,989,967</b>	<b>\$3,989,967</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	4,214,074	4,214,074	0	-
4400 Lottery Funds Ltd	10,643,019	10,643,019	0	-
3400 Other Funds Ltd	12,864,420	12,864,420	0	-

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Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,602,832	5,602,832	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$33,324,345</b>	<b>\$33,324,345</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	918,294	356,949	(561,345)	-61.13%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	152	152	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	118.29	118.29	0	-

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
4400 Lottery Funds Ltd	5,010	5,010	0	-
3400 Other Funds Ltd	3,946,333	3,946,333	0	-
6400 Federal Funds Ltd	321,194	321,194	0	-
All Funds	4,272,537	4,272,537	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	754,883	754,883	0	-
<b>TOTAL BEGINNING BALANCE</b>				
4400 Lottery Funds Ltd	5,010	5,010	0	-
3400 Other Funds Ltd	4,701,216	4,701,216	0	-
6400 Federal Funds Ltd	321,194	321,194	0	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,027,420</b>	<b>\$5,027,420</b>	<b>0</b>	<b>-</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	3,470,425	3,470,425	0	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	275,503	275,503	0	-
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FEDERAL FUNDS AS OTHER FUNDS

0360 Federal Revenues - Svc Contracts

3400 Other Funds Ltd	170,830	170,830	0	-
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CHARGES FOR SERVICES

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	Column 1	Column 2		
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	11,663,470	11,663,470	0	-
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	411	411	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	11,663,881	11,663,881	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	5,820	5,820	0	-
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3400 Other Funds Ltd	80,363	80,363	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	680	680	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	6,287,042	7,100,419	813,377	12.94%
<b>TRANSFERS IN</b>				
<b>1107 Tsfr From Administrative Svcs</b>				
4400 Lottery Funds Ltd	20,445	20,445	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,470,425	3,470,425	0	-
4400 Lottery Funds Ltd	20,445	20,445	0	-

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ANA100A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Version / Column Comparison Report - Detail

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

2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	12,197,077	12,197,077	0	-
6400 Federal Funds Ltd	6,287,042	7,100,419	813,377	12.94%
<b>TOTAL REVENUES</b>	<b>\$21,974,989</b>	<b>\$22,788,366</b>	<b>\$813,377</b>	<b>3.70%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(1,721,702)	(2,037,824)	(316,122)	-18.36%
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(273,493)	(1,086,870)	(813,377)	-297.40%
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(1,721,702)	(2,037,824)	(316,122)	-18.36%
6400 Federal Funds Ltd	(273,493)	(1,086,870)	(813,377)	-297.40%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,995,195)</b>	<b>(\$3,124,694)</b>	<b>(\$1,129,499)</b>	<b>-56.61%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,470,425	3,470,425	0	-
4400 Lottery Funds Ltd	25,455	25,455	0	-
3400 Other Funds Ltd	15,176,591	14,860,469	(316,122)	-2.08%
6400 Federal Funds Ltd	6,334,743	6,334,743	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$25,007,214</b>	<b>\$24,691,092</b>	<b>(\$316,122)</b>	<b>-1.26%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,543,607	1,543,607	0	-
4400 Lottery Funds Ltd	5,425	5,425	0	-

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,153,215	5,153,215	0	-
6400 Federal Funds Ltd	405,877	405,877	0	-
All Funds	7,108,124	7,108,124	0	-
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	339,757	339,757	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	50,103	50,103	0	-
3400 Other Funds Ltd	526,603	526,603	0	-
All Funds	576,706	576,706	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	24,529	24,529	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	21,361	21,361	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,593,710	1,593,710	0	-
4400 Lottery Funds Ltd	5,425	5,425	0	-
3400 Other Funds Ltd	5,725,708	5,725,708	0	-
6400 Federal Funds Ltd	745,634	745,634	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$8,070,477</b>	<b>\$8,070,477</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	465	465	0	-
3400 Other Funds Ltd	2,692	2,692	0	-
6400 Federal Funds Ltd	284	284	0	-

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2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,441	3,441	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	229,653	229,653	0	-
3400 Other Funds Ltd	824,458	824,458	0	-
6400 Federal Funds Ltd	58,488	58,488	0	-
All Funds	1,112,599	1,112,599	0	-
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	105,119	105,119	0	-
4400 Lottery Funds Ltd	288	288	0	-
3400 Other Funds Ltd	332,739	332,739	0	-
6400 Federal Funds Ltd	20,047	20,047	0	-
All Funds	458,193	458,193	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	121,920	121,920	0	-
4400 Lottery Funds Ltd	413	413	0	-
3400 Other Funds Ltd	438,029	438,029	0	-
6400 Federal Funds Ltd	57,042	57,042	0	-
All Funds	617,404	617,404	0	-
<b>3240 Unemployment Assessments</b>				
8000 General Fund	31,453	31,453	0	-
3400 Other Funds Ltd	157,653	157,653	0	-
6400 Federal Funds Ltd	5,816	5,816	0	-
All Funds	194,922	194,922	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

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2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	670	670	0	-
3400 Other Funds Ltd	3,866	3,866	0	-
6400 Federal Funds Ltd	408	408	0	-
All Funds	4,944	4,944	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	11,866	11,866	0	-
4400 Lottery Funds Ltd	33	33	0	-
3400 Other Funds Ltd	34,064	34,064	0	-
All Funds	45,963	45,963	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	342,407	342,407	0	-
3400 Other Funds Ltd	1,974,992	1,974,992	0	-
6400 Federal Funds Ltd	188,092	188,092	0	-
All Funds	2,505,491	2,505,491	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	843,553	843,553	0	-
4400 Lottery Funds Ltd	734	734	0	-
3400 Other Funds Ltd	3,768,493	3,768,493	0	-
6400 Federal Funds Ltd	330,177	330,177	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,942,957</b>	<b>\$4,942,957</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(5,844)	(5,844)	0	-
<b>TOTAL PERSONAL SERVICES</b>				

Agriculture, Oregon Dept of

Agency Number: 60300

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2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,431,419	2,431,419	0	-
4400 Lottery Funds Ltd	6,159	6,159	0	-
3400 Other Funds Ltd	9,494,201	9,494,201	0	-
6400 Federal Funds Ltd	1,075,811	1,075,811	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$13,007,590</b>	<b>\$13,007,590</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	40,956	40,956	0	-
4400 Lottery Funds Ltd	1,761	1,761	0	-
3400 Other Funds Ltd	310,295	310,295	0	-
6400 Federal Funds Ltd	297,582	297,582	0	-
All Funds	650,594	650,594	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	107,362	107,362	0	-
3400 Other Funds Ltd	66,777	66,777	0	-
6400 Federal Funds Ltd	43,094	43,094	0	-
All Funds	217,233	217,233	0	-
<b>4150 Employee Training</b>				
8000 General Fund	12,061	12,061	0	-
3400 Other Funds Ltd	10,717	10,717	0	-
6400 Federal Funds Ltd	30,019	30,019	0	-
All Funds	52,797	52,797	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	58,023	58,023	0	-

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2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	129,238	129,238	0	-
6400 Federal Funds Ltd	73,805	73,805	0	-
All Funds	261,066	261,066	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	61,172	61,172	0	-
3400 Other Funds Ltd	78,772	78,772	0	-
6400 Federal Funds Ltd	39,577	39,577	0	-
All Funds	179,521	179,521	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	98,219	98,219	0	-
3400 Other Funds Ltd	622,039	622,039	0	-
All Funds	720,258	720,258	0	-
<b>4250 Data Processing</b>				
8000 General Fund	785	785	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	6,381	6,381	0	-
3400 Other Funds Ltd	29,593	29,593	0	-
All Funds	35,974	35,974	0	-
<b>4300 Professional Services</b>				
8000 General Fund	236,367	236,367	0	-
4400 Lottery Funds Ltd	12,525	12,525	0	-
3400 Other Funds Ltd	7,458	7,458	0	-
6400 Federal Funds Ltd	34,994	34,994	0	-
All Funds	291,344	291,344	0	-

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2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	3,490	3,490	0	-
3400 Other Funds Ltd	32	32	0	-
All Funds	3,522	3,522	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,117	2,117	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	29,805	29,805	0	-
3400 Other Funds Ltd	2,504	2,504	0	-
All Funds	32,309	32,309	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	295,840	295,840	0	-
3400 Other Funds Ltd	148,974	148,974	0	-
All Funds	444,814	444,814	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	18,854	18,854	0	-
6400 Federal Funds Ltd	25,736	25,736	0	-
All Funds	44,590	44,590	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	9,613	9,613	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5,418	5,418	0	-
3400 Other Funds Ltd	495,609	495,609	0	-
6400 Federal Funds Ltd	170,071	170,071	0	-

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2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	671,098	671,098	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	18,333	18,333	0	-
6400 Federal Funds Ltd	424	424	0	-
All Funds	18,757	18,757	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	80,909	80,909	0	-
3400 Other Funds Ltd	135,781	135,781	0	-
6400 Federal Funds Ltd	1,773,704	1,773,704	0	-
All Funds	1,990,394	1,990,394	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,186	2,186	0	-
3400 Other Funds Ltd	45,582	45,582	0	-
6400 Federal Funds Ltd	33,055	33,055	0	-
All Funds	80,823	80,823	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	32	32	0	-
3400 Other Funds Ltd	1,429	1,429	0	-
6400 Federal Funds Ltd	17,133	17,133	0	-
All Funds	18,594	18,594	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,039,006	1,039,006	0	-
4400 Lottery Funds Ltd	14,286	14,286	0	-
3400 Other Funds Ltd	2,133,717	2,133,717	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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2011-13 Biennium

Ag Development Policy Area

Description	Governor's Rec. Budget (Y-01) 2011-13 Base Budget	Leg. Adopted Budget (Z-01) 2011-13 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,539,194	2,539,194	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,726,203</b>	<b>\$5,726,203</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	78,142	78,142	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	2,398,544	2,398,544	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,470,425	3,470,425	0	-
4400 Lottery Funds Ltd	20,445	20,445	0	-
3400 Other Funds Ltd	11,706,060	11,706,060	0	-
6400 Federal Funds Ltd	6,013,549	6,013,549	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$21,210,479</b>	<b>\$21,210,479</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	5,010	5,010	0	-
3400 Other Funds Ltd	3,470,531	3,154,409	(316,122)	-9.11%
6400 Federal Funds Ltd	321,194	321,194	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,796,735</b>	<b>\$3,480,613</b>	<b>(\$316,122)</b>	<b>-8.33%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	129	129	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	83.10	83.10	0	-

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 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 Rec. Budget (Y-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	(21,894)	(21,894)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(21,894)	(21,894)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$21,894)</b>	<b>(\$21,894)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(21,894)	(21,894)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$21,894)</b>	<b>(\$21,894)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3221 Pension Bond Contribution**

8000 General Fund	(18,928)	(18,928)	0	0.00%
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3400 Other Funds Ltd	21,338	21,338	0	0.00%
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All Funds	2,410	2,410	0	0.00%
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**3240 Unemployment Assessments**

8000 General Fund	603	603	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Admin and Support Services**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. 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	297	297	0	0.00%
All Funds	900	900	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,630)	(1,630)	0	0.00%
3400 Other Funds Ltd	464	464	0	0.00%
All Funds	(1,166)	(1,166)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(19,955)	(19,955)	0	0.00%
3400 Other Funds Ltd	22,099	22,099	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,144</b>	<b>\$2,144</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(1,939)	(1,939)	0	0.00%
3400 Other Funds Ltd	(32,407)	(32,407)	0	0.00%
All Funds	(34,346)	(34,346)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(1,939)	(1,939)	0	0.00%
3400 Other Funds Ltd	(32,407)	(32,407)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$34,346)</b>	<b>(\$34,346)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Admin and Support Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	(21,894)	(21,894)	0	0.00%
3400 Other Funds Ltd	(10,308)	(10,308)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$32,202)</b>	<b>(\$32,202)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(21,894)	(21,894)	0	0.00%
3400 Other Funds Ltd	(10,308)	(10,308)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$32,202)</b>	<b>(\$32,202)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	10,308	10,308	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$10,308</b>	<b>\$10,308</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(29,839)	(29,839)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(29,839)	(29,839)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$29,839)</b>	<b>(\$29,839)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(29,839)	(29,839)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$29,839)</b>	<b>(\$29,839)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3240 Unemployment Assessments**

8000 General Fund	(29,839)	(29,839)	0	0.00%
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3400 Other Funds Ltd	(55,157)	(55,157)	0	0.00%
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All Funds	(84,996)	(84,996)	0	0.00%
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**OTHER PAYROLL EXPENSES**

8000 General Fund	(29,839)	(29,839)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(55,157)	(55,157)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$84,996)</b>	<b>(\$84,996)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(29,839)	(29,839)	0	0.00%
3400 Other Funds Ltd	(55,157)	(55,157)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$84,996)</b>	<b>(\$84,996)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(29,839)	(29,839)	0	0.00%
3400 Other Funds Ltd	(55,157)	(55,157)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$84,996)</b>	<b>(\$84,996)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	55,157	55,157	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$55,157</b>	<b>\$55,157</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	5,152	5,152	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	5,152	5,152	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,152</b>	<b>\$5,152</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	5,152	5,152	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,152</b>	<b>\$5,152</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	278	278	0	0.00%
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3400 Other Funds Ltd	1,182	1,182	0	0.00%
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All Funds	1,460	1,460	0	0.00%
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**4125 Out of State Travel**

8000 General Fund	124	124	0	0.00%
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3400 Other Funds Ltd	593	593	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	717	717	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	59	59	0	0.00%
3400 Other Funds Ltd	143	143	0	0.00%
All Funds	202	202	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	227	227	0	0.00%
3400 Other Funds Ltd	3,024	3,024	0	0.00%
All Funds	3,251	3,251	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	39	39	0	0.00%
3400 Other Funds Ltd	1,113	1,113	0	0.00%
All Funds	1,152	1,152	0	0.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	5,224	5,224	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,666	2,666	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	46	46	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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

2011-13 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	1,034	1,034	0	0.00%
All Funds	1,080	1,080	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	4,845	4,845	0	0.00%
All Funds	4,848	4,848	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	5,898	5,898	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	595	595	0	0.00%
3400 Other Funds Ltd	1,568	1,568	0	0.00%
All Funds	2,163	2,163	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	21	21	0	0.00%
3400 Other Funds Ltd	79	79	0	0.00%
All Funds	100	100	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	94	94	0	0.00%

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	110	110	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	3,677	3,677	0	0.00%
3400 Other Funds Ltd	9,139	9,139	0	0.00%
All Funds	12,816	12,816	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	34	34	0	0.00%
All Funds	42	42	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	9	9	0	0.00%
3400 Other Funds Ltd	111	111	0	0.00%
All Funds	120	120	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	11	11	0	0.00%
All Funds	14	14	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	8	8	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Admin and Support Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	872	872	0	0.00%
All Funds	880	880	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	420	420	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	39	39	0	0.00%
3400 Other Funds Ltd	209	209	0	0.00%
All Funds	248	248	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,152	5,152	0	0.00%
3400 Other Funds Ltd	38,259	38,259	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$43,411</b>	<b>\$43,411</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	5,152	5,152	0	0.00%
3400 Other Funds Ltd	38,259	38,259	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$43,411</b>	<b>\$43,411</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(38,259)	(38,259)	0	0.00%

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**Agency Number: 60300**

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

2011-13 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>(\$38,259)</b>	<b>(\$38,259)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Rec. Budget (Y-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	1,095	1,095	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	1,095	1,095	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,095</b>	<b>\$1,095</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,095	1,095	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,095</b>	<b>\$1,095</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	1,095	1,095	0	0.00%
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3400 Other Funds Ltd	5,749	5,749	0	0.00%
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All Funds	6,844	6,844	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	1,095	1,095	0	0.00%
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3400 Other Funds Ltd	5,749	5,749	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Above Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,844</b>	<b>\$6,844</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,095	1,095	0	0.00%
3400 Other Funds Ltd	5,749	5,749	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,844</b>	<b>\$6,844</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(5,749)	(5,749)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$5,749)</b>	<b>(\$5,749)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

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

Package: Eliminate Inflation

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-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	(1,475)	(1,475)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(1,475)	(1,475)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,475)</b>	<b>(\$1,475)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(1,475)	(1,475)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,475)</b>	<b>(\$1,475)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	(278)	(278)	0	0.00%
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3400 Other Funds Ltd	(1,182)	(1,182)	0	0.00%
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All Funds	(1,460)	(1,460)	0	0.00%
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**4125 Out of State Travel**

8000 General Fund	(124)	(124)	0	0.00%
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3400 Other Funds Ltd	(593)	(593)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(717)	(717)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(59)	(59)	0	0.00%
3400 Other Funds Ltd	(143)	(143)	0	0.00%
All Funds	(202)	(202)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(227)	(227)	0	0.00%
3400 Other Funds Ltd	(3,024)	(3,024)	0	0.00%
All Funds	(3,251)	(3,251)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(39)	(39)	0	0.00%
3400 Other Funds Ltd	(1,113)	(1,113)	0	0.00%
All Funds	(1,152)	(1,152)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(2,666)	(2,666)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(46)	(46)	0	0.00%
3400 Other Funds Ltd	(1,034)	(1,034)	0	0.00%
All Funds	(1,080)	(1,080)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	(3)	(3)	0	0.00%
3400 Other Funds Ltd	(4,845)	(4,845)	0	0.00%
All Funds	(4,848)	(4,848)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(5,898)	(5,898)	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	(595)	(595)	0	0.00%
3400 Other Funds Ltd	(1,568)	(1,568)	0	0.00%
All Funds	(2,163)	(2,163)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(21)	(21)	0	0.00%
3400 Other Funds Ltd	(79)	(79)	0	0.00%
All Funds	(100)	(100)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(16)	(16)	0	0.00%
3400 Other Funds Ltd	(94)	(94)	0	0.00%
All Funds	(110)	(110)	0	0.00%
<b>4475 Facilities Maintenance</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	(34)	(34)	0	0.00%
All Funds	(42)	(42)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(9)	(9)	0	0.00%
3400 Other Funds Ltd	(111)	(111)	0	0.00%
All Funds	(120)	(120)	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(3)	(3)	0	0.00%
3400 Other Funds Ltd	(11)	(11)	0	0.00%
All Funds	(14)	(14)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	(872)	(872)	0	0.00%
All Funds	(880)	(880)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(420)	(420)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(39)	(39)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Admin and Support Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(209)	(209)	0	0.00%
All Funds	(248)	(248)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(1,475)	(1,475)	0	0.00%
3400 Other Funds Ltd	(23,896)	(23,896)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$25,371)</b>	<b>(\$25,371)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,475)	(1,475)	0	0.00%
3400 Other Funds Ltd	(23,896)	(23,896)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$25,371)</b>	<b>(\$25,371)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	23,896	23,896	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$23,896</b>	<b>\$23,896</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-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 (68,448) (68,448) 0 0.00%

**TRANSFERS IN**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd (353,088) (339,761) 13,327 3.77%

**REVENUE CATEGORIES**

8000 General Fund (68,448) (68,448) 0 0.00%

3400 Other Funds Ltd (353,088) (339,761) 13,327 3.77%

**TOTAL REVENUE CATEGORIES (\$421,536) (\$408,209) \$13,327 3.16%**

**AVAILABLE REVENUES**

8000 General Fund (68,448) (68,448) 0 0.00%

3400 Other Funds Ltd (353,088) (339,761) 13,327 3.77%

**TOTAL AVAILABLE REVENUES (\$421,536) (\$408,209) \$13,327 3.16%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Personal Service Adjustments**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Rec. 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	(68,448)	(68,448)	0	0.00%
3400 Other Funds Ltd	(353,088)	(353,088)	0	0.00%
All Funds	(421,536)	(421,536)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(68,448)	(68,448)	0	0.00%
3400 Other Funds Ltd	(353,088)	(353,088)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$421,536)</b>	<b>(\$421,536)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(68,448)	(68,448)	0	0.00%
3400 Other Funds Ltd	(353,088)	(353,088)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$421,536)</b>	<b>(\$421,536)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(68,448)	(68,448)	0	0.00%
3400 Other Funds Ltd	(353,088)	(353,088)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$421,536)</b>	<b>(\$421,536)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	13,327	13,327	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$13,327</b>	<b>\$13,327</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-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	(537,581)	(537,581)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(537,581)	(537,581)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$537,581)</b>	<b>(\$537,581)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(537,581)	(537,581)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$537,581)</b>	<b>(\$537,581)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	(457,959)	(457,959)	0	0.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	(457,959)	(457,959)	0	0.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$457,959)</b>	<b>(\$457,959)</b>	<b>\$0</b>	<b>0.00%</b>
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**PERSONAL SERVICES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. 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	(457,959)	(457,959)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$457,959)</b>	<b>(\$457,959)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(11,576)	(11,576)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(5,161)	(5,161)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(2,459)	(2,459)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(9,475)	(9,475)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,628)	(1,628)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(1,952)	(1,952)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(880)	(880)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(699)	(699)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(45,019)	(45,019)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(412)	(412)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(361)	(361)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(79,622)	(79,622)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$79,622)</b>	<b>(\$79,622)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(537,581)	(537,581)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$537,581)</b>	<b>(\$537,581)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8280 FTE Reconciliation	(2.28)	(2.28)	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-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**

**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	537,581	537,581	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	537,581	537,581	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$537,581</b>	<b>\$537,581</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	537,581	537,581	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$537,581</b>	<b>\$537,581</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(316,440)	(316,440)	0	0.00%
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3400 Other Funds Ltd	316,440	316,440	0	0.00%
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All Funds	-	-	0	0.00%
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Fund Shifts\Sweeps**

**Admin and Support Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Rec. 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	(98)	(98)	0	0.00%
3400 Other Funds Ltd	98	98	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(45,600)	(45,600)	0	0.00%
3400 Other Funds Ltd	45,600	45,600	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(24,208)	(24,208)	0	0.00%
3400 Other Funds Ltd	24,208	24,208	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(140)	(140)	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(71,480)	(71,480)	0	0.00%
3400 Other Funds Ltd	71,480	71,480	0	0.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(141,526)	(141,526)	0	0.00%
3400 Other Funds Ltd	141,526	141,526	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	457,966	457,966	0	0.00%
3400 Other Funds Ltd	(7)	(7)	0	0.00%
All Funds	457,959	457,959	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	457,966	457,966	0	0.00%
3400 Other Funds Ltd	(7)	(7)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$457,959</b>	<b>\$457,959</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	457,959	457,959	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$457,959</b>	<b>\$457,959</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Admin and Support Services**

**Cross Reference Number: 60300-010-00-00-00000  
Package: Fund Shifts\Sweeps  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Rec. 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	11,576	11,576	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	5,161	5,161	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,459	2,459	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	9,475	9,475	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,628	1,628	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,952	1,952	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	880	880	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	699	699	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	45,019	45,019	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	412	412	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	361	361	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	79,622	79,622	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$79,622</b>	<b>\$79,622</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	537,581	537,581	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$537,581</b>	<b>\$537,581</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8280 FTE Reconciliation	2.28	2.28	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Information Technology Maintenance & Upgrade  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Rec. 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**

**4315 IT Professional Services**

3400 Other Funds Ltd 300,000 300,000 0 0.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd 25,000 25,000 0 0.00%

**4715 IT Expendable Property**

3400 Other Funds Ltd 25,000 25,000 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd 350,000 350,000 0 0.00%

**TOTAL SERVICES & SUPPLIES**

**\$350,000 \$350,000 \$0 0.00%**

**CAPITAL OUTLAY**

**5550 Data Processing Software**

3400 Other Funds Ltd 417,676 417,676 0 0.00%

**5600 Data Processing Hardware**

3400 Other Funds Ltd 207,324 207,324 0 0.00%

**CAPITAL OUTLAY**

3400 Other Funds Ltd 625,000 625,000 0 0.00%

**TOTAL CAPITAL OUTLAY**

**\$625,000 \$625,000 \$0 0.00%**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Information Technology Maintenance & Upgrade  
 Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	975,000	975,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(975,000)	(975,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$975,000)</b>	<b>(\$975,000)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Global Warming  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Rec. Budget (Y-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	327,052	-	(327,052)	(100.00%)
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	327,052	-	(327,052)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$327,052</b>	<b>-</b>	<b>(\$327,052)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	327,052	-	(327,052)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$327,052</b>	<b>-</b>	<b>(\$327,052)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	93,672	-	(93,672)	(100.00%)
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

6400 Federal Funds Ltd	41	-	(41)	(100.00%)
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**3220 Public Employees Retire Cont**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Global Warming

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Rec. 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	13,498	-	(13,498)	(100.00%)
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	7,166	-	(7,166)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	59	-	(59)	(100.00%)
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	30,096	-	(30,096)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	50,860	-	(50,860)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$50,860</b>	<b>-</b>	<b>(\$50,860)</b>	<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
6400 Federal Funds Ltd	(7,949)	-	7,949	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	(7,949)	-	7,949	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$7,949)</b>	<b>-</b>	<b>\$7,949</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	136,583	-	(136,583)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$136,583</b>	<b>-</b>	<b>(\$136,583)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Global Warming  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Rec. 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**

6400 Federal Funds Ltd 4,763 - (4,763) (100.00%)

**4125 Out of State Travel**

6400 Federal Funds Ltd 2,373 - (2,373) (100.00%)

**4150 Employee Training**

6400 Federal Funds Ltd 670 - (670) (100.00%)

**4175 Office Expenses**

6400 Federal Funds Ltd 10,767 - (10,767) (100.00%)

**4200 Telecommunications**

6400 Federal Funds Ltd 3,816 - (3,816) (100.00%)

**4250 Data Processing**

6400 Federal Funds Ltd 8,827 - (8,827) (100.00%)

**4275 Publicity and Publications**

6400 Federal Funds Ltd 3,580 - (3,580) (100.00%)

**4375 Employee Recruitment and Develop**

6400 Federal Funds Ltd 332 - (332) (100.00%)

**4400 Dues and Subscriptions**

6400 Federal Funds Ltd 333 - (333) (100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Global Warming  
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	402	-	(402)	(100.00%)
<b>4650 Other Services and Supplies</b>				
6400 Federal Funds Ltd	2,392	-	(2,392)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	1,391	-	(1,391)	(100.00%)
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	823	-	(823)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	40,469	-	(40,469)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,469</b>	<b>-</b>	<b>(\$40,469)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	150,000	-	(150,000)	(100.00%)
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	327,052	-	(327,052)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$327,052</b>	<b>-</b>	<b>(\$327,052)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Global Warming

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	82,641	-	(82,641)	(100.00%)
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	82,641	-	(82,641)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$82,641</b>	<b>-</b>	<b>(\$82,641)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	82,641	-	(82,641)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$82,641</b>	<b>-</b>	<b>(\$82,641)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	82,641	-	(82,641)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$82,641</b>	<b>-</b>	<b>(\$82,641)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-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	-	(8,898)	(8,898)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(8,898)	(8,898)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$8,898)</b>	<b>(\$8,898)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(8,898)	(8,898)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$8,898)</b>	<b>(\$8,898)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	-	(7,115)	(7,115)	100.00%
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**4600 Intra-agency Charges**

8000 General Fund	-	(137)	(137)	100.00%
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**4715 IT Expendable Property**

8000 General Fund	-	(1,646)	(1,646)	100.00%
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**SERVICES & SUPPLIES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Targeted Statewide Adjustments

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(8,898)	(8,898)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$8,898)</b>	<b>(\$8,898)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,898)	(8,898)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$8,898)</b>	<b>(\$8,898)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Budget Reconciliation Adjustments (SB 5508)  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. 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**

**4225 State Gov. Service Charges**

3400 Other Funds Ltd - (286) (286) 100.00%

**4400 Dues and Subscriptions**

3400 Other Funds Ltd - (134) (134) 100.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd - (1,823) (1,823) 100.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd - (2,243) (2,243) 100.00%

**TOTAL SERVICES & SUPPLIES**

- **(\$2,243)** **(\$2,243)** **100.00%**

**EXPENDITURES**

3400 Other Funds Ltd - (2,243) (2,243) 100.00%

**TOTAL EXPENDITURES**

- **(\$2,243)** **(\$2,243)** **100.00%**

**ENDING BALANCE**

3400 Other Funds Ltd - 2,243 2,243 100.00%

**TOTAL ENDING BALANCE**

- **\$2,243** **\$2,243** **100.00%**

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ANA101A - Package Comparison Report - Detail

ANA101A

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(29,703)	(29,703)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(29,703)	(29,703)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$29,703)</b>	<b>(\$29,703)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(29,703)	(29,703)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$29,703)</b>	<b>(\$29,703)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	-	(24,947)	(24,947)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(24,947)	(24,947)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$24,947)</b>	<b>(\$24,947)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. 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	-	(24,947)	(24,947)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$24,947)</b>	<b>(\$24,947)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	-	(1,212)	(1,212)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(3,173)	(3,173)	100.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	-	(371)	(371)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(4,756)	(4,756)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$4,756)</b>	<b>(\$4,756)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(29,703)	(29,703)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$29,703)</b>	<b>(\$29,703)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000  
 Package: Policy Bills  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - 150,000 150,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 150,000 150,000 100.00%

**TOTAL REVENUE CATEGORIES - \$150,000 \$150,000 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 150,000 150,000 100.00%

**TOTAL AVAILABLE REVENUES - \$150,000 \$150,000 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund - 150,000 150,000 100.00%

**SERVICES & SUPPLIES**

8000 General Fund - 150,000 150,000 100.00%

**TOTAL SERVICES & SUPPLIES - \$150,000 \$150,000 100.00%**

**EXPENDITURES**

8000 General Fund - 150,000 150,000 100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Policy Bills

Admin and Support Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$150,000	\$150,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (33,651) (33,651) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 20,413 20,413 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd 17 17 0 0.00%

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (14,262) (14,262) 0 0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd (14,245) (14,245) 0 0.00%

**TOTAL TRANSFERS IN**

**(\$14,245) (\$14,245) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (33,651) (33,651) 0 0.00%

4400 Lottery Funds Ltd (14,245) (14,245) 0 0.00%

6400 Federal Funds Ltd 20,413 20,413 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$27,483)</b>	<b>(\$27,483)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(33,651)	(33,651)	0	0.00%
4400 Lottery Funds Ltd	(14,245)	(14,245)	0	0.00%
6400 Federal Funds Ltd	20,413	20,413	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$27,483)</b>	<b>(\$27,483)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	1,742	1,742	0	0.00%
6400 Federal Funds Ltd	17,786	17,786	0	0.00%
All Funds	19,528	19,528	0	0.00%

**3170 Overtime Payments**

8000 General Fund	1,202	1,202	0	0.00%
3400 Other Funds Ltd	14,695	14,695	0	0.00%
6400 Federal Funds Ltd	377	377	0	0.00%
All Funds	16,274	16,274	0	0.00%

**3180 Shift Differential**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. 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	641	641	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	811	811	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,202	1,202	0	0.00%
4400 Lottery Funds Ltd	1,742	1,742	0	0.00%
3400 Other Funds Ltd	16,147	16,147	0	0.00%
6400 Federal Funds Ltd	18,163	18,163	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$37,254</b>	<b>\$37,254</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	173	173	0	0.00%
3400 Other Funds Ltd	2,328	2,328	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	2,555	2,555	0	0.00%
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	(10,969)	(10,969)	0	0.00%
4400 Lottery Funds Ltd	(141)	(141)	0	0.00%
3400 Other Funds Ltd	10,177	10,177	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. 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	8,466	8,466	0	0.00%
All Funds	7,533	7,533	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	92	92	0	0.00%
4400 Lottery Funds Ltd	133	133	0	0.00%
3400 Other Funds Ltd	1,236	1,236	0	0.00%
6400 Federal Funds Ltd	1,390	1,390	0	0.00%
All Funds	2,851	2,851	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	1,773	1,773	0	0.00%
3400 Other Funds Ltd	4,258	4,258	0	0.00%
6400 Federal Funds Ltd	836	836	0	0.00%
All Funds	6,867	6,867	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(1,556)	(1,556)	0	0.00%
4400 Lottery Funds Ltd	(1,333)	(1,333)	0	0.00%
3400 Other Funds Ltd	(5,312)	(5,312)	0	0.00%
All Funds	(8,201)	(8,201)	0	0.00%

**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. 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	(10,487)	(10,487)	0	0.00%
4400 Lottery Funds Ltd	(1,341)	(1,341)	0	0.00%
3400 Other Funds Ltd	12,687	12,687	0	0.00%
6400 Federal Funds Ltd	10,746	10,746	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,605</b>	<b>\$11,605</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(24,366)	(24,366)	0	0.00%
4400 Lottery Funds Ltd	(14,646)	(14,646)	0	0.00%
3400 Other Funds Ltd	(74,227)	(74,227)	0	0.00%
6400 Federal Funds Ltd	(8,496)	(8,496)	0	0.00%
All Funds	(121,735)	(121,735)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(24,366)	(24,366)	0	0.00%
4400 Lottery Funds Ltd	(14,646)	(14,646)	0	0.00%
3400 Other Funds Ltd	(74,227)	(74,227)	0	0.00%
6400 Federal Funds Ltd	(8,496)	(8,496)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$121,735)</b>	<b>(\$121,735)</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Non-PICS Psnl Svc / Vacancy Factor**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(33,651)	(33,651)	0	0.00%
4400 Lottery Funds Ltd	(14,245)	(14,245)	0	0.00%
3400 Other Funds Ltd	(45,393)	(45,393)	0	0.00%
6400 Federal Funds Ltd	20,413	20,413	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$72,876)</b>	<b>(\$72,876)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(33,651)	(33,651)	0	0.00%
4400 Lottery Funds Ltd	(14,245)	(14,245)	0	0.00%
3400 Other Funds Ltd	(45,393)	(45,393)	0	0.00%
6400 Federal Funds Ltd	20,413	20,413	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$72,876)</b>	<b>(\$72,876)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	45,393	45,393	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$45,393</b>	<b>\$45,393</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Rec. Budget (Y-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**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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**SERVICES & SUPPLIES**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Phase-in

Agricultural Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. Budget (Y-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	(456,211)	(456,211)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(456,211)	(456,211)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$456,211)</b>	<b>(\$456,211)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(456,211)	(456,211)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$456,211)</b>	<b>(\$456,211)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3240 Unemployment Assessments**

8000 General Fund	(46,744)	(46,744)	0	0.00%
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3400 Other Funds Ltd	(46,744)	(46,744)	0	0.00%
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All Funds	(93,488)	(93,488)	0	0.00%
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**3260 Mass Transit Tax**

8000 General Fund	(1,007)	(1,007)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Rec. 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	(1,091)	(1,091)	0	0.00%
All Funds	(2,098)	(2,098)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(47,751)	(47,751)	0	0.00%
3400 Other Funds Ltd	(47,835)	(47,835)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$95,586)</b>	<b>(\$95,586)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(47,751)	(47,751)	0	0.00%
3400 Other Funds Ltd	(47,835)	(47,835)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$95,586)</b>	<b>(\$95,586)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(4,262)	(4,262)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(519)	(519)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(612)	(612)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(6,853)	(6,853)	0	0.00%

**Agriculture, Oregon Dept of**

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**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(1,967)	(1,967)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(2,492)	(2,492)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(5,267)	(5,267)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(175,000)	(175,000)	0	0.00%
3400 Other Funds Ltd	(11,181)	(11,181)	0	0.00%
All Funds	(186,181)	(186,181)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(6,322)	(6,322)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(62)	(62)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(356)	(356)	0	0.00%
<b>4450 Fuels and Utilities</b>				

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**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Phase-out Pgm & One-time Costs  
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,583)	(8,583)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(140,539)	(140,539)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	(500)	(500)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(8,460)	(8,460)	0	0.00%
3400 Other Funds Ltd	(62,309)	(62,309)	0	0.00%
All Funds	(70,769)	(70,769)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(13,003)	(13,003)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(15,347)	(15,347)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(183,460)	(183,460)	0	0.00%
3400 Other Funds Ltd	(300,174)	(300,174)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$483,634)</b>	<b>(\$483,634)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				

**Agriculture, Oregon Dept of**

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 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. 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	(400,000)	(400,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(400,000)	(400,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	(225,000)	(225,000)	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(225,000)	(225,000)	0	0.00%
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$575,000)</b>	<b>(\$575,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(456,211)	(456,211)	0	0.00%
3400 Other Funds Ltd	(1,098,009)	(1,098,009)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,554,220)</b>	<b>(\$1,554,220)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Phase-out Pgm & One-time Costs

Agricultural Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. 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	1,098,009	1,098,009	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,098,009</b>	<b>\$1,098,009</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail  
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 Agricultural Services

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-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 (131,754) (131,754) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 204,075 204,075 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd 723 723 0 0.00%

**1443 Tsfr From Oregon Health Authority**

3400 Other Funds Ltd 536 536 0 0.00%

**1635 Tsfr From Fish/Wildlife, Dept of**

3400 Other Funds Ltd 9,417 9,417 0 0.00%

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd 27,711 27,711 0 0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd 28,434 28,434 0 0.00%

3400 Other Funds Ltd 9,953 9,953 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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2011-13 Biennium

Package: Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL TRANSFERS IN</b>	<b>\$38,387</b>	<b>\$38,387</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(131,754)	(131,754)	0	0.00%
4400 Lottery Funds Ltd	28,434	28,434	0	0.00%
3400 Other Funds Ltd	9,953	9,953	0	0.00%
6400 Federal Funds Ltd	204,075	204,075	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$110,708</b>	<b>\$110,708</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(131,754)	(131,754)	0	0.00%
4400 Lottery Funds Ltd	28,434	28,434	0	0.00%
3400 Other Funds Ltd	9,953	9,953	0	0.00%
6400 Federal Funds Ltd	204,075	204,075	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$110,708</b>	<b>\$110,708</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	3,599	3,599	0	0.00%
4400 Lottery Funds Ltd	13,576	13,576	0	0.00%
3400 Other Funds Ltd	46,938	46,938	0	0.00%

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**2011-13 Biennium**

**Package: Standard Inflation**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	22,389	22,389	0	0.00%
All Funds	86,502	86,502	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	3,355	3,355	0	0.00%
4400 Lottery Funds Ltd	365	365	0	0.00%
3400 Other Funds Ltd	4,483	4,483	0	0.00%
6400 Federal Funds Ltd	2,347	2,347	0	0.00%
All Funds	10,550	10,550	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	1,036	1,036	0	0.00%
4400 Lottery Funds Ltd	2,806	2,806	0	0.00%
3400 Other Funds Ltd	2,040	2,040	0	0.00%
6400 Federal Funds Ltd	1,655	1,655	0	0.00%
All Funds	7,537	7,537	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	3,742	3,742	0	0.00%
4400 Lottery Funds Ltd	2,767	2,767	0	0.00%
3400 Other Funds Ltd	10,683	10,683	0	0.00%
6400 Federal Funds Ltd	4,564	4,564	0	0.00%

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**Package: Standard Inflation**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	21,756	21,756	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	2,468	2,468	0	0.00%
4400 Lottery Funds Ltd	1,568	1,568	0	0.00%
3400 Other Funds Ltd	7,976	7,976	0	0.00%
6400 Federal Funds Ltd	1,581	1,581	0	0.00%
All Funds	13,593	13,593	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(202,637)	(202,637)	0	0.00%
4400 Lottery Funds Ltd	(81,754)	(81,754)	0	0.00%
3400 Other Funds Ltd	(692,622)	(692,622)	0	0.00%
All Funds	(977,013)	(977,013)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	959	959	0	0.00%
4400 Lottery Funds Ltd	727	727	0	0.00%
3400 Other Funds Ltd	1,514	1,514	0	0.00%
6400 Federal Funds Ltd	184	184	0	0.00%
All Funds	3,384	3,384	0	0.00%
<b>4275 Publicity and Publications</b>				

**Agriculture, Oregon Dept of**

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**Package: Standard Inflation**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	181	181	0	0.00%
4400 Lottery Funds Ltd	454	454	0	0.00%
3400 Other Funds Ltd	5,560	5,560	0	0.00%
6400 Federal Funds Ltd	4,493	4,493	0	0.00%
All Funds	10,688	10,688	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,914	1,914	0	0.00%
4400 Lottery Funds Ltd	7,348	7,348	0	0.00%
3400 Other Funds Ltd	11,071	11,071	0	0.00%
6400 Federal Funds Ltd	7,578	7,578	0	0.00%
All Funds	27,911	27,911	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	3,283	3,283	0	0.00%
4400 Lottery Funds Ltd	117	117	0	0.00%
3400 Other Funds Ltd	15,841	15,841	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	19,537	19,537	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	8	8	0	0.00%

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**2011-13 Biennium**

**Package: Standard Inflation**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	12	12	0	0.00%
3400 Other Funds Ltd	232	232	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	258	258	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	785	785	0	0.00%
4400 Lottery Funds Ltd	52	52	0	0.00%
3400 Other Funds Ltd	510	510	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	1,361	1,361	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	27,517	27,517	0	0.00%
4400 Lottery Funds Ltd	4,651	4,651	0	0.00%
3400 Other Funds Ltd	21,873	21,873	0	0.00%
6400 Federal Funds Ltd	1,389	1,389	0	0.00%
All Funds	55,430	55,430	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	728	728	0	0.00%
6400 Federal Funds Ltd	696	696	0	0.00%

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**2011-13 Biennium**

**Package: Standard Inflation**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	1,424	1,424	0	0.00%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	24	24	0	0.00%
3400 Other Funds Ltd	266	266	0	0.00%
All Funds	290	290	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	5,120	5,120	0	0.00%
4400 Lottery Funds Ltd	4,561	4,561	0	0.00%
3400 Other Funds Ltd	24,270	24,270	0	0.00%
6400 Federal Funds Ltd	20,109	20,109	0	0.00%
All Funds	54,060	54,060	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	349	349	0	0.00%
3400 Other Funds Ltd	7,129	7,129	0	0.00%
6400 Federal Funds Ltd	3,030	3,030	0	0.00%
All Funds	10,508	10,508	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	12,553	12,553	0	0.00%
4400 Lottery Funds Ltd	3,803	3,803	0	0.00%

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**2011-13 Biennium**

**Package: Standard Inflation**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,332	25,332	0	0.00%
6400 Federal Funds Ltd	63,758	63,758	0	0.00%
All Funds	105,446	105,446	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	828	828	0	0.00%
4400 Lottery Funds Ltd	3,150	3,150	0	0.00%
3400 Other Funds Ltd	2,854	2,854	0	0.00%
6400 Federal Funds Ltd	2,138	2,138	0	0.00%
All Funds	8,970	8,970	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	306	306	0	0.00%
4400 Lottery Funds Ltd	74	74	0	0.00%
3400 Other Funds Ltd	1,075	1,075	0	0.00%
6400 Federal Funds Ltd	571	571	0	0.00%
All Funds	2,026	2,026	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(134,634)	(134,634)	0	0.00%
4400 Lottery Funds Ltd	(35,699)	(35,699)	0	0.00%
3400 Other Funds Ltd	(502,247)	(502,247)	0	0.00%

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**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	136,798	136,798	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$535,782)</b>	<b>(\$535,782)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	2,312	2,312	0	0.00%
6400 Federal Funds Ltd	9,712	9,712	0	0.00%
All Funds	12,024	12,024	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	5,172	5,172	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	7,484	7,484	0	0.00%
6400 Federal Funds Ltd	9,712	9,712	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$17,196</b>	<b>\$17,196</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	2,880	2,880	0	0.00%
4400 Lottery Funds Ltd	64,133	64,133	0	0.00%
3400 Other Funds Ltd	8,608	8,608	0	0.00%
All Funds	75,621	75,621	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	6,842	6,842	0	0.00%
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	57,565	57,565	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	2,375	2,375	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,880	2,880	0	0.00%
4400 Lottery Funds Ltd	64,133	64,133	0	0.00%
3400 Other Funds Ltd	17,825	17,825	0	0.00%
6400 Federal Funds Ltd	57,565	57,565	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$142,403</b>	<b>\$142,403</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(131,754)	(131,754)	0	0.00%
4400 Lottery Funds Ltd	28,434	28,434	0	0.00%
3400 Other Funds Ltd	(476,938)	(476,938)	0	0.00%
6400 Federal Funds Ltd	204,075	204,075	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$376,183)</b>	<b>(\$376,183)</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Agricultural Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	486,891	486,891	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$486,891</b>	<b>\$486,891</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-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	582,679	582,679	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>\$87,113</b>	<b>\$87,113</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	582,679	582,679	0	0.00%
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4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
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6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$582,679</b>	<b>\$582,679</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Agricultural Services

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. 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	582,679	582,679	0	0.00%
4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$582,679</b>	<b>\$582,679</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	4,083	-	(4,083)	(100.00%)
4400 Lottery Funds Ltd	21,183	21,183	0	0.00%
3400 Other Funds Ltd	(4,083)	-	4,083	100.00%
6400 Federal Funds Ltd	(21,183)	(21,183)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	4,083	-	(4,083)	(100.00%)
4400 Lottery Funds Ltd	21,183	21,183	0	0.00%
3400 Other Funds Ltd	(4,083)	-	4,083	100.00%
6400 Federal Funds Ltd	(21,183)	(21,183)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Agricultural Services

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	4	-	(4)	(100.00%)
4400 Lottery Funds Ltd	5	5	0	0.00%
3400 Other Funds Ltd	(4)	-	4	100.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	588	-	(588)	(100.00%)
4400 Lottery Funds Ltd	3,052	3,052	0	0.00%
3400 Other Funds Ltd	(588)	-	588	100.00%
6400 Federal Funds Ltd	(3,052)	(3,052)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	312	-	(312)	(100.00%)
4400 Lottery Funds Ltd	1,620	1,620	0	0.00%
3400 Other Funds Ltd	(312)	-	312	100.00%
6400 Federal Funds Ltd	(1,620)	(1,620)	0	0.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

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

**Package: Fundshifts**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	6	-	(6)	(100.00%)
4400 Lottery Funds Ltd	8	8	0	0.00%
3400 Other Funds Ltd	(6)	-	6	100.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,310	-	(3,310)	(100.00%)
4400 Lottery Funds Ltd	3,849	3,849	0	0.00%
3400 Other Funds Ltd	(3,310)	-	3,310	100.00%
6400 Federal Funds Ltd	(3,849)	(3,849)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,220	-	(4,220)	(100.00%)
4400 Lottery Funds Ltd	8,534	8,534	0	0.00%
3400 Other Funds Ltd	(4,220)	-	4,220	100.00%
6400 Federal Funds Ltd	(8,534)	(8,534)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Agricultural Services

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	223,647	231,950	8,303	3.71%
3400 Other Funds Ltd	(223,647)	(231,950)	(8,303)	(3.71%)
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	223,647	231,950	8,303	3.71%
3400 Other Funds Ltd	(223,647)	(231,950)	(8,303)	(3.71%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	231,950	231,950	0	0.00%
4400 Lottery Funds Ltd	29,717	29,717	0	0.00%
3400 Other Funds Ltd	(231,950)	(231,950)	0	0.00%
6400 Federal Funds Ltd	(29,717)	(29,717)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	29,356	29,356	0	0.00%
4400 Lottery Funds Ltd	17,636	17,636	0	0.00%
3400 Other Funds Ltd	(29,356)	(29,356)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Fundshifts**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(17,636)	(17,636)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	27,309	27,309	0	0.00%
3400 Other Funds Ltd	(27,309)	(27,309)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	6,637	6,637	0	0.00%
3400 Other Funds Ltd	(6,637)	(6,637)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	27,972	27,972	0	0.00%
4400 Lottery Funds Ltd	1,728	1,728	0	0.00%
3400 Other Funds Ltd	(27,972)	(27,972)	0	0.00%
6400 Federal Funds Ltd	(1,728)	(1,728)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	21,840	21,840	0	0.00%
4400 Lottery Funds Ltd	509	509	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Fundshifts**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. 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	(21,840)	(21,840)	0	0.00%
6400 Federal Funds Ltd	(509)	(509)	0	0.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
4400 Lottery Funds Ltd	8,190	8,190	0	0.00%
6400 Federal Funds Ltd	(8,190)	(8,190)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,156	2,156	0	0.00%
4400 Lottery Funds Ltd	336	336	0	0.00%
3400 Other Funds Ltd	(2,156)	(2,156)	0	0.00%
6400 Federal Funds Ltd	(336)	(336)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	13,815	13,815	0	0.00%
4400 Lottery Funds Ltd	145	145	0	0.00%
3400 Other Funds Ltd	(13,815)	(13,815)	0	0.00%
6400 Federal Funds Ltd	(145)	(145)	0	0.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Fundshifts**

**Agricultural Services**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	9,196	9,196	0	0.00%
6400 Federal Funds Ltd	(9,196)	(9,196)	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	48	48	0	0.00%
4400 Lottery Funds Ltd	242	242	0	0.00%
3400 Other Funds Ltd	(48)	(48)	0	0.00%
6400 Federal Funds Ltd	(242)	(242)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	1,341	1,341	0	0.00%
3400 Other Funds Ltd	(1,341)	(1,341)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	988	988	0	0.00%
4400 Lottery Funds Ltd	11,242	11,242	0	0.00%
3400 Other Funds Ltd	(988)	(988)	0	0.00%
6400 Federal Funds Ltd	(11,242)	(11,242)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Agricultural Services

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	36,694	36,694	0	0.00%
4400 Lottery Funds Ltd	1,001	1,001	0	0.00%
3400 Other Funds Ltd	(36,694)	(36,694)	0	0.00%
6400 Federal Funds Ltd	(1,001)	(1,001)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	19,061	19,061	0	0.00%
4400 Lottery Funds Ltd	7,171	7,171	0	0.00%
3400 Other Funds Ltd	(19,061)	(19,061)	0	0.00%
6400 Federal Funds Ltd	(7,171)	(7,171)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	8,718	8,718	0	0.00%
3400 Other Funds Ltd	(8,718)	(8,718)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,103	2,103	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Agricultural Services

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. 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	(2,103)	(2,103)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	198,038	198,038	0	0.00%
4400 Lottery Funds Ltd	57,396	57,396	0	0.00%
3400 Other Funds Ltd	(198,038)	(198,038)	0	0.00%
6400 Federal Funds Ltd	(57,396)	(57,396)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	53,715	53,715	0	0.00%
3400 Other Funds Ltd	(53,715)	(53,715)	0	0.00%
All Funds	-	-	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	98,976	98,976	0	0.00%
3400 Other Funds Ltd	(98,976)	(98,976)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	152,691	152,691	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Agricultural Services

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. 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	(152,691)	(152,691)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	582,679	582,679	0	0.00%
4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
3400 Other Funds Ltd	(582,679)	(582,679)	0	0.00%
6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	582,679	582,679	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$582,679</b>	<b>\$582,679</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-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**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd (1,804) (1,804) 0 0.00%

**1443 Tsfr From Oregon Health Authority**

3400 Other Funds Ltd (536) (536) 0 0.00%

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (872,985) (872,985) 0 0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd (874,789) (874,789) 0 0.00%

3400 Other Funds Ltd (536) (536) 0 0.00%

**TOTAL TRANSFERS IN (\$875,325) (\$875,325) \$0 0.00%**

**REVENUE CATEGORIES**

4400 Lottery Funds Ltd (874,789) (874,789) 0 0.00%

3400 Other Funds Ltd (536) (536) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$875,325) (\$875,325) \$0 0.00%**

**AVAILABLE REVENUES**

4400 Lottery Funds Ltd (874,789) (874,789) 0 0.00%

3400 Other Funds Ltd (536) (536) 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$875,325)</b>	<b>(\$875,325)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(258,636)	(211,800)	46,836	18.11%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	(19,499)	(19,499)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(278,135)	(231,299)	46,836	16.84%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$278,135)</b>	<b>(\$231,299)</b>	<b>\$46,836</b>	<b>16.84%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(137)	(96)	41	29.93%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(40,080)	(33,331)	6,749	16.84%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(21,278)	(17,695)	3,583	16.84%
<b>3250 Workers Comp. Assess. (WCD)</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Revenue Shortfalls  
Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

Description	Governor's Rec. 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	(197)	(138)	59	29.95%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(281)	-	281	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(100,320)	(70,224)	30,096	30.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(162,293)	(121,484)	40,809	25.15%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$162,293)</b>	<b>(\$121,484)</b>	<b>\$40,809</b>	<b>25.15%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
4400 Lottery Funds Ltd	(303,261)	(303,261)	0	0.00%
3400 Other Funds Ltd	-	(87,645)	(87,645)	100.00%
All Funds	(303,261)	(390,906)	(87,645)	(28.90%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
4400 Lottery Funds Ltd	(303,261)	(303,261)	0	0.00%
3400 Other Funds Ltd	-	(87,645)	(87,645)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$303,261)</b>	<b>(\$390,906)</b>	<b>(\$87,645)</b>	<b>(28.90%)</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	(303,261)	(303,261)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Revenue Shortfalls

Agricultural Services

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. 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	(440,428)	(440,428)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$743,689)</b>	<b>(\$743,689)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(61,303)	(61,303)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(5,691)	(5,691)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(998)	(998)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(6,487)	(6,487)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(8,488)	(8,488)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(11,477)	(11,477)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(100)	(100)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(2,300)	(2,300)	0	0.00%

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**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Revenue Shortfalls

Agricultural Services

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(658)	(658)	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(565)	(565)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(212,471)	(212,471)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	(10,396)	(10,396)	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	(112,318)	(112,318)	0	0.00%
3400 Other Funds Ltd	(117,925)	(117,925)	0	0.00%
All Funds	(230,243)	(230,243)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(6,134)	(6,134)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(223)	(223)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	(112,318)	(112,318)	0	0.00%
3400 Other Funds Ltd	(445,216)	(445,216)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$557,534)</b>	<b>(\$557,534)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
4400 Lottery Funds Ltd	(457,406)	(457,406)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	(457,406)	(457,406)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$457,406)</b>	<b>(\$457,406)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	(872,985)	(872,985)	0	0.00%
3400 Other Funds Ltd	(885,644)	(885,644)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,758,629)</b>	<b>(\$1,758,629)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	(1,804)	(1,804)	0	0.00%
3400 Other Funds Ltd	885,108	885,108	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$883,304</b>	<b>\$883,304</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(4)	(3)	1	25.00%
8180 Position Reconciliation	(2)	(2)	0	0.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>(6)</b>	<b>(5)</b>	<b>1</b>	<b>16.67%</b>

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Revenue Shortfalls

Agricultural Services

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(2.83)	(2.33)	0.50	17.67%
8280 FTE Reconciliation	(1.83)	(1.83)	0.00	0.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>(4.66)</b>	<b>(4.16)</b>	<b>0.50</b>	<b>10.73%</b>

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Agricultural Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (76,425) (76,425) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (153,572) (153,572) 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd (430) (430) 0 0.00%

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (56,747) (56,747) 0 0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd (57,177) (57,177) 0 0.00%

**TOTAL TRANSFERS IN**

**(\$57,177) (\$57,177) \$0 0.00%**

**REVENUE CATEGORIES**

8000 General Fund (76,425) (76,425) 0 0.00%

4400 Lottery Funds Ltd (57,177) (57,177) 0 0.00%

6400 Federal Funds Ltd (153,572) (153,572) 0 0.00%

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**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Eliminate Inflation  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$287,174)</b>	<b>(\$287,174)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(76,425)	(76,425)	0	0.00%
4400 Lottery Funds Ltd	(57,177)	(57,177)	0	0.00%
6400 Federal Funds Ltd	(153,572)	(153,572)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$287,174)</b>	<b>(\$287,174)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	(1,618)	(1,618)	0	0.00%
6400 Federal Funds Ltd	(16,575)	(16,575)	0	0.00%
All Funds	(18,193)	(18,193)	0	0.00%

**3170 Overtime Payments**

8000 General Fund	(985)	(985)	0	0.00%
3400 Other Funds Ltd	(13,137)	(13,137)	0	0.00%
6400 Federal Funds Ltd	(263)	(263)	0	0.00%
All Funds	(14,385)	(14,385)	0	0.00%

**3180 Shift Differential**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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

2011-13 Biennium

Package: Eliminate Inflation

Agricultural Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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)	(1)	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	(90)	(90)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(985)	(985)	0	0.00%
4400 Lottery Funds Ltd	(1,618)	(1,618)	0	0.00%
3400 Other Funds Ltd	(13,228)	(13,228)	0	0.00%
6400 Federal Funds Ltd	(16,838)	(16,838)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$32,669)</b>	<b>(\$32,669)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(142)	(142)	0	0.00%
3400 Other Funds Ltd	(1,906)	(1,906)	0	0.00%
6400 Federal Funds Ltd	(38)	(38)	0	0.00%
All Funds	(2,086)	(2,086)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(75)	(75)	0	0.00%
4400 Lottery Funds Ltd	(124)	(124)	0	0.00%
3400 Other Funds Ltd	(1,013)	(1,013)	0	0.00%

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Agricultural Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,287)	(1,287)	0	0.00%
All Funds	(2,499)	(2,499)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(217)	(217)	0	0.00%
4400 Lottery Funds Ltd	(124)	(124)	0	0.00%
3400 Other Funds Ltd	(2,919)	(2,919)	0	0.00%
6400 Federal Funds Ltd	(1,325)	(1,325)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$4,585)</b>	<b>(\$4,585)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,202)	(1,202)	0	0.00%
4400 Lottery Funds Ltd	(1,742)	(1,742)	0	0.00%
3400 Other Funds Ltd	(16,147)	(16,147)	0	0.00%
6400 Federal Funds Ltd	(18,163)	(18,163)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$37,254)</b>	<b>(\$37,254)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(3,599)	(3,599)	0	0.00%
4400 Lottery Funds Ltd	(13,576)	(13,576)	0	0.00%
3400 Other Funds Ltd	(46,938)	(46,938)	0	0.00%

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Agricultural Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(22,389)	(22,389)	0	0.00%
All Funds	(86,502)	(86,502)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(3,355)	(3,355)	0	0.00%
4400 Lottery Funds Ltd	(365)	(365)	0	0.00%
3400 Other Funds Ltd	(4,483)	(4,483)	0	0.00%
6400 Federal Funds Ltd	(2,347)	(2,347)	0	0.00%
All Funds	(10,550)	(10,550)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(1,036)	(1,036)	0	0.00%
4400 Lottery Funds Ltd	(2,806)	(2,806)	0	0.00%
3400 Other Funds Ltd	(2,040)	(2,040)	0	0.00%
6400 Federal Funds Ltd	(1,655)	(1,655)	0	0.00%
All Funds	(7,537)	(7,537)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(3,742)	(3,742)	0	0.00%
4400 Lottery Funds Ltd	(2,767)	(2,767)	0	0.00%
3400 Other Funds Ltd	(10,683)	(10,683)	0	0.00%
6400 Federal Funds Ltd	(4,564)	(4,564)	0	0.00%

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Agricultural Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(21,756)	(21,756)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(2,468)	(2,468)	0	0.00%
4400 Lottery Funds Ltd	(1,568)	(1,568)	0	0.00%
3400 Other Funds Ltd	(7,976)	(7,976)	0	0.00%
6400 Federal Funds Ltd	(1,581)	(1,581)	0	0.00%
All Funds	(13,593)	(13,593)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(34,565)	(34,565)	0	0.00%
4400 Lottery Funds Ltd	(14,031)	(14,031)	0	0.00%
3400 Other Funds Ltd	(118,648)	(118,648)	0	0.00%
All Funds	(167,244)	(167,244)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(959)	(959)	0	0.00%
4400 Lottery Funds Ltd	(727)	(727)	0	0.00%
3400 Other Funds Ltd	(1,514)	(1,514)	0	0.00%
6400 Federal Funds Ltd	(184)	(184)	0	0.00%
All Funds	(3,384)	(3,384)	0	0.00%
<b>4275 Publicity and Publications</b>				

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**Package Comparison Report - Detail**

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**2011-13 Biennium**

**Package: Eliminate Inflation**

**Agricultural Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(181)	(181)	0	0.00%
4400 Lottery Funds Ltd	(454)	(454)	0	0.00%
3400 Other Funds Ltd	(5,560)	(5,560)	0	0.00%
6400 Federal Funds Ltd	(4,493)	(4,493)	0	0.00%
All Funds	(10,688)	(10,688)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(1,914)	(1,914)	0	0.00%
4400 Lottery Funds Ltd	(7,348)	(7,348)	0	0.00%
3400 Other Funds Ltd	(11,071)	(11,071)	0	0.00%
6400 Federal Funds Ltd	(7,578)	(7,578)	0	0.00%
All Funds	(27,911)	(27,911)	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	(3,456)	(3,456)	0	0.00%
4400 Lottery Funds Ltd	(117)	(117)	0	0.00%
3400 Other Funds Ltd	(15,841)	(15,841)	0	0.00%
6400 Federal Funds Ltd	(296)	(296)	0	0.00%
All Funds	(19,710)	(19,710)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(8)	(8)	0	0.00%

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**2011-13 Biennium**

**Package: Eliminate Inflation**

**Agricultural Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(12)	(12)	0	0.00%
3400 Other Funds Ltd	(232)	(232)	0	0.00%
6400 Federal Funds Ltd	(6)	(6)	0	0.00%
All Funds	(258)	(258)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(785)	(785)	0	0.00%
4400 Lottery Funds Ltd	(52)	(52)	0	0.00%
3400 Other Funds Ltd	(510)	(510)	0	0.00%
6400 Federal Funds Ltd	(14)	(14)	0	0.00%
All Funds	(1,361)	(1,361)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(728)	(728)	0	0.00%
6400 Federal Funds Ltd	(696)	(696)	0	0.00%
All Funds	(1,424)	(1,424)	0	0.00%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	(24)	(24)	0	0.00%
3400 Other Funds Ltd	(266)	(266)	0	0.00%
All Funds	(290)	(290)	0	0.00%
<b>4575 Agency Program Related S and S</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

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

**Package: Eliminate Inflation**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,120)	(5,120)	0	0.00%
4400 Lottery Funds Ltd	(4,561)	(4,561)	0	0.00%
3400 Other Funds Ltd	(24,270)	(24,270)	0	0.00%
6400 Federal Funds Ltd	(20,109)	(20,109)	0	0.00%
All Funds	(54,060)	(54,060)	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(349)	(349)	0	0.00%
3400 Other Funds Ltd	(7,129)	(7,129)	0	0.00%
6400 Federal Funds Ltd	(3,030)	(3,030)	0	0.00%
All Funds	(10,508)	(10,508)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(12,553)	(12,553)	0	0.00%
4400 Lottery Funds Ltd	(3,803)	(3,803)	0	0.00%
3400 Other Funds Ltd	(25,160)	(25,160)	0	0.00%
6400 Federal Funds Ltd	(63,758)	(63,758)	0	0.00%
All Funds	(105,274)	(105,274)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(827)	(827)	0	0.00%
4400 Lottery Funds Ltd	(3,150)	(3,150)	0	0.00%

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**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Agricultural Services**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(2,854)	(2,854)	0	0.00%
6400 Federal Funds Ltd	(2,138)	(2,138)	0	0.00%
All Funds	(8,969)	(8,969)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(306)	(306)	0	0.00%
4400 Lottery Funds Ltd	(74)	(74)	0	0.00%
3400 Other Funds Ltd	(1,075)	(1,075)	0	0.00%
6400 Federal Funds Ltd	(571)	(571)	0	0.00%
All Funds	(2,026)	(2,026)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(75,223)	(75,223)	0	0.00%
4400 Lottery Funds Ltd	(55,435)	(55,435)	0	0.00%
3400 Other Funds Ltd	(286,978)	(286,978)	0	0.00%
6400 Federal Funds Ltd	(135,409)	(135,409)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$553,045)</b>	<b>(\$553,045)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(76,425)	(76,425)	0	0.00%
4400 Lottery Funds Ltd	(57,177)	(57,177)	0	0.00%
3400 Other Funds Ltd	(303,125)	(303,125)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Agricultural Services

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(153,572)	(153,572)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$590,299)</b>	<b>(\$590,299)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	303,125	303,125	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$303,125</b>	<b>\$303,125</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-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	(569,620)	(569,620)	0	0.00%
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**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	(463,293)	-	463,293	100.00%
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	(1,350,749)	-	1,350,749	100.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(226,423)	(226,423)	0	0.00%
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	(340)	(340)	0	0.00%
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**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	(324,485)	(324,485)	0	0.00%
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**TRANSFERS IN**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Personal Service Adjustments  
Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Rec. 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	(324,825)	(324,825)	0	0.00%
<b>TOTAL TRANSFERS IN</b>	<b>(\$324,825)</b>	<b>(\$324,825)</b>	<b>\$0</b>	<b>0.00%</b>
<b>REVENUE CATEGORIES</b>				
8000 General Fund	(569,620)	(569,620)	0	0.00%
4400 Lottery Funds Ltd	(324,825)	(324,825)	0	0.00%
3400 Other Funds Ltd	(1,814,042)	-	1,814,042	100.00%
6400 Federal Funds Ltd	(226,423)	(226,423)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,934,910)</b>	<b>(\$1,120,868)</b>	<b>\$1,814,042</b>	<b>61.81%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	117,562	53,767	(63,795)	(54.26%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(569,620)	(569,620)	0	0.00%
4400 Lottery Funds Ltd	(324,825)	(324,825)	0	0.00%
3400 Other Funds Ltd	(1,696,480)	53,767	1,750,247	103.17%
6400 Federal Funds Ltd	(226,423)	(226,423)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,817,348)</b>	<b>(\$1,067,101)</b>	<b>\$1,750,247</b>	<b>62.12%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(569,620)	(569,620)	0	0.00%
4400 Lottery Funds Ltd	(324,825)	(324,825)	0	0.00%
3400 Other Funds Ltd	(1,814,042)	(1,814,042)	0	0.00%
6400 Federal Funds Ltd	(226,423)	(226,423)	0	0.00%
All Funds	(2,934,910)	(2,934,910)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(569,620)	(569,620)	0	0.00%
4400 Lottery Funds Ltd	(324,825)	(324,825)	0	0.00%
3400 Other Funds Ltd	(1,814,042)	(1,814,042)	0	0.00%
6400 Federal Funds Ltd	(226,423)	(226,423)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$2,934,910)</b>	<b>(\$2,934,910)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(569,620)	(569,620)	0	0.00%
4400 Lottery Funds Ltd	(324,825)	(324,825)	0	0.00%
3400 Other Funds Ltd	(1,814,042)	(1,814,042)	0	0.00%
6400 Federal Funds Ltd	(226,423)	(226,423)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,934,910)</b>	<b>(\$2,934,910)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Personal Service Adjustments  
Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	(569,620)	(569,620)	0	0.00%
4400 Lottery Funds Ltd	(324,825)	(324,825)	0	0.00%
3400 Other Funds Ltd	(1,814,042)	(1,814,042)	0	0.00%
6400 Federal Funds Ltd	(226,423)	(226,423)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,934,910)</b>	<b>(\$2,934,910)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	117,562	1,867,809	1,750,247	1,488.79%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$117,562</b>	<b>\$1,867,809</b>	<b>\$1,750,247</b>	<b>1,488.79%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-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	(2,392,980)	(2,492,980)	(100,000)	(4.18%)
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	(415,122)	(415,122)	0	0.00%
3400 Other Funds Ltd	1,875,021	1,875,021	0	0.00%
All Funds	1,459,899	1,459,899	0	0.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd	(415,122)	(415,122)	0	0.00%
3400 Other Funds Ltd	1,875,021	1,875,021	0	0.00%

<b>TOTAL TRANSFERS IN</b>	<b>\$1,459,899</b>	<b>\$1,459,899</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	(2,392,980)	(2,492,980)	(100,000)	(4.18%)
4400 Lottery Funds Ltd	(415,122)	(415,122)	0	0.00%
3400 Other Funds Ltd	1,875,021	1,875,021	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$933,081)</b>	<b>(\$1,033,081)</b>	<b>(\$100,000)</b>	<b>(10.72%)</b>
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**TRANSFERS OUT**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	105,000	-	(105,000)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(2,392,980)	(2,492,980)	(100,000)	(4.18%)
4400 Lottery Funds Ltd	(415,122)	(415,122)	0	0.00%
3400 Other Funds Ltd	1,980,021	1,875,021	(105,000)	(5.30%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$828,081)</b>	<b>(\$1,033,081)</b>	<b>(\$205,000)</b>	<b>(24.76%)</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(50,503)	(50,503)	0	0.00%
4400 Lottery Funds Ltd	(346,651)	(346,651)	0	0.00%
3400 Other Funds Ltd	642,757	347,533	(295,224)	(45.93%)
All Funds	245,603	(49,621)	(295,224)	(120.20%)

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	1,618	1,618	0	0.00%
3400 Other Funds Ltd	123,701	123,701	0	0.00%
All Funds	125,319	125,319	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(50,503)	(50,503)	0	0.00%
4400 Lottery Funds Ltd	(345,033)	(345,033)	0	0.00%
3400 Other Funds Ltd	766,458	471,234	(295,224)	(38.52%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$370,922</b>	<b>\$75,698</b>	<b>(\$295,224)</b>	<b>(79.59%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(40)	(40)	0	0.00%
4400 Lottery Funds Ltd	(120)	(120)	0	0.00%
3400 Other Funds Ltd	244	121	(123)	(50.41%)
All Funds	84	(39)	(123)	(146.43%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(7,278)	(7,278)	0	0.00%
4400 Lottery Funds Ltd	(49,953)	(49,953)	0	0.00%
3400 Other Funds Ltd	92,622	50,080	(42,542)	(45.93%)
All Funds	35,391	(7,151)	(42,542)	(120.21%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(3,862)	(3,862)	0	0.00%
4400 Lottery Funds Ltd	(26,393)	(26,393)	0	0.00%

**Agriculture, Oregon Dept of**

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**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	58,631	36,046	(22,585)	(38.52%)
All Funds	28,376	5,791	(22,585)	(79.59%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(57)	(57)	0	0.00%
4400 Lottery Funds Ltd	(173)	(173)	0	0.00%
3400 Other Funds Ltd	353	176	(177)	(50.14%)
All Funds	123	(54)	(177)	(143.90%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,772	1,772	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(6,442)	(6,442)	0	0.00%
4400 Lottery Funds Ltd	(88,229)	(88,229)	0	0.00%
3400 Other Funds Ltd	186,885	96,597	(90,288)	(48.31%)
All Funds	92,214	1,926	(90,288)	(97.91%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(17,679)	(17,679)	0	0.00%
4400 Lottery Funds Ltd	(164,868)	(164,868)	0	0.00%
3400 Other Funds Ltd	340,507	184,792	(155,715)	(45.73%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$157,960</b>	<b>\$2,245</b>	<b>(\$155,715)</b>	<b>(98.58%)</b>

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**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(2,003,575)	(1,998,072)	5,503	0.27%
4400 Lottery Funds Ltd	307,615	307,615	0	0.00%
3400 Other Funds Ltd	(13,800)	(21,075)	(7,275)	(52.72%)
All Funds	(1,709,760)	(1,711,532)	(1,772)	(0.10%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(2,003,575)	(1,998,072)	5,503	0.27%
4400 Lottery Funds Ltd	307,615	307,615	0	0.00%
3400 Other Funds Ltd	(13,800)	(21,075)	(7,275)	(52.72%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,709,760)</b>	<b>(\$1,711,532)</b>	<b>(\$1,772)</b>	<b>(0.10%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(2,071,757)	(2,066,254)	5,503	0.27%
4400 Lottery Funds Ltd	(202,286)	(202,286)	0	0.00%
3400 Other Funds Ltd	1,093,165	634,951	(458,214)	(41.92%)
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,180,878)</b>	<b>(\$1,633,589)</b>	<b>(\$452,711)</b>	<b>(38.34%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(46,927)	(44,127)	2,800	5.97%

**Agriculture, Oregon Dept of**

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**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	(122,061)	(122,061)	0	0.00%
3400 Other Funds Ltd	258,202	29,446	(228,756)	(88.60%)
All Funds	89,214	(136,742)	(225,956)	(253.27%)
<b>4125 Out of State Travel</b>				
8000 General Fund	(5,340)	(5,340)	0	0.00%
4400 Lottery Funds Ltd	365	365	0	0.00%
All Funds	(4,975)	(4,975)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(5,960)	(5,960)	0	0.00%
4400 Lottery Funds Ltd	(35,246)	(35,246)	0	0.00%
3400 Other Funds Ltd	72,458	72,458	0	0.00%
All Funds	31,252	31,252	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(39,563)	(39,563)	0	0.00%
4400 Lottery Funds Ltd	(21,485)	(21,485)	0	0.00%
3400 Other Funds Ltd	46,180	-	(46,180)	(100.00%)
All Funds	(14,868)	(61,048)	(46,180)	(310.60%)
<b>4200 Telecommunications</b>				
8000 General Fund	(8,949)	(8,949)	0	0.00%

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**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	(18,697)	(18,697)	0	0.00%
3400 Other Funds Ltd	38,589	38,589	0	0.00%
All Funds	10,943	10,943	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(80)	-	80	100.00%
4400 Lottery Funds Ltd	(5,508)	(5,508)	0	0.00%
3400 Other Funds Ltd	11,874	11,874	0	0.00%
All Funds	6,286	6,366	80	1.27%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(13,039)	(13,039)	0	0.00%
4400 Lottery Funds Ltd	138	138	0	0.00%
All Funds	(12,901)	(12,901)	0	0.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	6,843	6,843	0	0.00%
3400 Other Funds Ltd	70,000	-	(70,000)	(100.00%)
All Funds	76,843	6,843	(70,000)	(91.09%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,976	2,976	0	0.00%
4400 Lottery Funds Ltd	12	12	0	0.00%

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**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	2,988	2,988	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	917	917	0	0.00%
4400 Lottery Funds Ltd	52	52	0	0.00%
3400 Other Funds Ltd	97	97	0	0.00%
All Funds	1,066	1,066	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	(145,628)	(2,248)	143,380	98.46%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	24	24	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(48,260)	(48,260)	0	0.00%
4400 Lottery Funds Ltd	2,256	2,256	0	0.00%
3400 Other Funds Ltd	18,678	-	(18,678)	(100.00%)
All Funds	(27,326)	(46,004)	(18,678)	(68.35%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(102,318)	(102,318)	0	0.00%
4400 Lottery Funds Ltd	110,250	110,250	0	0.00%
3400 Other Funds Ltd	34,267	9,447	(24,820)	(72.43%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	42,199	17,379	(24,820)	(58.82%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(5,978)	(5,050)	928	15.52%
4400 Lottery Funds Ltd	(27,951)	(27,951)	0	0.00%
3400 Other Funds Ltd	59,222	59,222	0	0.00%
All Funds	25,293	26,221	928	3.67%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(3,074)	(3,074)	0	0.00%
4400 Lottery Funds Ltd	74	74	0	0.00%
All Funds	(3,000)	(3,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(421,223)	(274,035)	147,188	34.94%
4400 Lottery Funds Ltd	(110,934)	(110,934)	0	0.00%
3400 Other Funds Ltd	609,567	221,133	(388,434)	(63.72%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$77,410</b>	<b>(\$163,836)</b>	<b>(\$241,246)</b>	<b>(311.65%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
4400 Lottery Funds Ltd	265,182	265,182	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	365,182	265,182	(100,000)	(27.38%)
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	(53,715)	(53,715)	100.00%
3400 Other Funds Ltd	-	53,715	53,715	100.00%
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	200,970	-	(200,970)	(100.00%)
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	-	(98,976)	(98,976)	100.00%
3400 Other Funds Ltd	-	98,976	98,976	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	100,000	(152,691)	(252,691)	(252.69%)
4400 Lottery Funds Ltd	265,182	265,182	0	0.00%
3400 Other Funds Ltd	200,970	152,691	(48,279)	(24.02%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$566,152</b>	<b>\$265,182</b>	<b>(\$300,970)</b>	<b>(53.16%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,392,980)	(2,492,980)	(100,000)	(4.18%)
4400 Lottery Funds Ltd	(48,038)	(48,038)	0	0.00%

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**Package Comparison Report - Detail  
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Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	1,903,702	1,008,775	(894,927)	(47.01%)
<b>TOTAL EXPENDITURES</b>	<b>(\$537,316)</b>	<b>(\$1,532,243)</b>	<b>(\$994,927)</b>	<b>(185.17%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(367,084)	(367,084)	0	0.00%
3400 Other Funds Ltd	76,319	866,246	789,927	1,035.03%
<b>TOTAL ENDING BALANCE</b>	<b>(\$290,765)</b>	<b>\$499,162</b>	<b>\$789,927</b>	<b>271.67%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
8180 Position Reconciliation	(12)	(10)	2	16.67%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>(9)</b>	<b>(10)</b>	<b>(1)</b>	<b>(11.11%)</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.56	(0.44)	(3.00)	(117.19%)
8280 FTE Reconciliation	(11.51)	(9.68)	1.83	15.90%
<b>TOTAL AUTHORIZED FTE</b>	<b>(8.95)</b>	<b>(10.12)</b>	<b>(1.17)</b>	<b>(13.07%)</b>

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail  
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 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-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	2,114,405	105,000	(2,009,405)	(95.03%)
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	216,000	150,000	(66,000)	(30.56%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	2,330,405	255,000	(2,075,405)	(89.06%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,330,405</b>	<b>\$255,000</b>	<b>(\$2,075,405)</b>	<b>(89.06%)</b>
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**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	595	595	0	0.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	2,331,000	255,595	(2,075,405)	(89.03%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,331,000</b>	<b>\$255,595</b>	<b>(\$2,075,405)</b>	<b>(89.03%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
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Agricultural Services**

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

**Package: Fund Shifts\Sweeps**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	(1,245,133)	(1,315,239)	(70,106)	(5.63%)
3400 Other Funds Ltd	1,151,461	411,695	(739,766)	(64.25%)
All Funds	(93,672)	(903,544)	(809,872)	(864.58%)
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	11,948	11,948	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	25,418	25,418	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(1,245,133)	(1,315,239)	(70,106)	(5.63%)
3400 Other Funds Ltd	1,188,827	449,061	(739,766)	(62.23%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$56,306)</b>	<b>(\$866,178)</b>	<b>(\$809,872)</b>	<b>(1,438.34%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(454)	(472)	(18)	(3.96%)
3400 Other Funds Ltd	397	119	(278)	(70.03%)
All Funds	(57)	(353)	(296)	(519.30%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(179,424)	(189,527)	(10,103)	(5.63%)

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**Cross Reference Number: 60300-020-00-00-00000  
Package: Fund Shifts\Sweeps  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	169,589	62,987	(106,602)	(62.86%)
All Funds	(9,835)	(126,540)	(116,705)	(1,186.63%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(95,251)	(100,614)	(5,363)	(5.63%)
3400 Other Funds Ltd	90,943	34,351	(56,592)	(62.23%)
All Funds	(4,308)	(66,263)	(61,955)	(1,438.14%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(645)	(671)	(26)	(4.03%)
3400 Other Funds Ltd	563	163	(400)	(71.05%)
All Funds	(82)	(508)	(426)	(519.51%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	(330,374)	(343,586)	(13,212)	(4.00%)
3400 Other Funds Ltd	288,378	84,622	(203,756)	(70.66%)
All Funds	(41,996)	(258,964)	(216,968)	(516.64%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(606,148)	(634,870)	(28,722)	(4.74%)
3400 Other Funds Ltd	549,870	182,242	(367,628)	(66.86%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$56,278)</b>	<b>(\$452,628)</b>	<b>(\$396,350)</b>	<b>(704.27%)</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	1,851,281	1,950,109	98,828	5.34%
3400 Other Funds Ltd	133,252	1,240,646	1,107,394	831.05%
All Funds	1,984,533	3,190,755	1,206,222	60.78%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	1,851,281	1,950,109	98,828	5.34%
3400 Other Funds Ltd	133,252	1,240,646	1,107,394	831.05%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,984,533</b>	<b>\$3,190,755</b>	<b>\$1,206,222</b>	<b>60.78%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,871,949	1,871,949	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,871,949</b>	<b>\$1,871,949</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	56,076	56,076	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	6,365	6,365	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,936	6,936	0	0.00%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	41,926	41,926	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	16,527	16,527	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	80	80	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	13,039	13,039	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	159	159	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	145,628	145,628	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	50,945	50,945	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	109,561	109,561	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	6,900	6,900	0	0.00%
<b>4715 IT Expendable Property</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Fund Shifts\Sweeps**

**Agricultural Services**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Rec. 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	4,909	4,909	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	459,051	459,051	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$459,051</b>	<b>\$459,051</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,331,000	2,331,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,331,000</b>	<b>\$2,331,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(2,075,405)	(2,075,405)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$2,075,405)</b>	<b>(\$2,075,405)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(9)	(8)	(800.00%)
8180 Position Reconciliation	12	20	8	66.67%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(8.60)	(7.60)	(760.00%)
8280 FTE Reconciliation	11.59	19.19	7.60	65.57%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fund Shifts\Sweeps

Agricultural Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AUTHORIZED FTE</b>	10.59	10.59	0.00	0.00%

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Package Comparison Report - Detail  
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 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Agency Fees Adjusted Administratively  
 Pkg Group: POL Pkg Type: POL Pkg Number: 200

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	900	900	0	0.00%
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	204,884	204,884	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	205,784	205,784	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$205,784</b>	<b>\$205,784</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	205,784	205,784	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$205,784</b>	<b>\$205,784</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	205,784	205,784	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$205,784</b>	<b>\$205,784</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
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 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Food Safety Fee  
 Pkg Group: POL Pkg Type: POL Pkg Number: 225

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$172,216</b>	<b>-</b>	<b>(\$172,216)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$172,216</b>	<b>-</b>	<b>(\$172,216)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$172,216</b>	<b>-</b>	<b>(\$172,216)</b>	<b>(100.00%)</b>

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Package Comparison Report - Detail  
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 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Shellfish Fee  
 Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Rec. Budget (Y-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	66,691	68,000	1,309	1.96%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	66,691	68,000	1,309	1.96%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$66,691</b>	<b>\$68,000</b>	<b>\$1,309</b>	<b>1.96%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	66,691	68,000	1,309	1.96%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$66,691</b>	<b>\$68,000</b>	<b>\$1,309</b>	<b>1.96%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd	18,427	18,427	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	18,427	18,427	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,427</b>	<b>\$18,427</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Shellfish Fee  
Pkg Group: POL Pkg Type: POL Pkg Number: 230**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	2,655	2,655	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,410	1,410	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,065	4,065	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,065</b>	<b>\$4,065</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	22,492	22,492	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,492</b>	<b>\$22,492</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	20,433	20,433	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	21,266	21,266	0	0.00%

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**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Shellfish Fee  
 Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	44,199	44,199	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,199</b>	<b>\$44,199</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	66,691	66,691	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$66,691</b>	<b>\$66,691</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	1,309	1,309	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$1,309</b>	<b>\$1,309</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Animal Health Fee  
 Pkg Group: POL Pkg Type: POL Pkg Number: 235

Description	Governor's Rec. Budget (Y-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	1,125,000	-	(1,125,000)	(100.00%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	1,125,000	-	(1,125,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,125,000</b>	<b>-</b>	<b>(\$1,125,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	1,125,000	-	(1,125,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,125,000</b>	<b>-</b>	<b>(\$1,125,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
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**4125 Out of State Travel**

3400 Other Funds Ltd	1,100	-	(1,100)	(100.00%)
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**4200 Telecommunications**

3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
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**4400 Dues and Subscriptions**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Animal Health Fee  
 Pkg Group: POL Pkg Type: POL Pkg Number: 235

Description	Governor's Rec. 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	1,100	-	(1,100)	(100.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	658	-	(658)	(100.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	565	-	(565)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	189,044	-	(189,044)	(100.00%)
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	8,200	-	(8,200)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	71,234	-	(71,234)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,741	-	(2,741)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	278,642	-	(278,642)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$278,642</b>	<b>-</b>	<b>(\$278,642)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	278,642	-	(278,642)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$278,642</b>	<b>-</b>	<b>(\$278,642)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Animal Health Fee

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 235

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	846,358	-	(846,358)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$846,358</b>	<b>-</b>	<b>(\$846,358)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Predator Control  
 Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Governor's Rec. Budget (Y-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 - 250,000 250,000 100.00%

**REVENUE CATEGORIES**

8000 General Fund - 250,000 250,000 100.00%

**TOTAL REVENUE CATEGORIES** - **\$250,000** **\$250,000** **100.00%**

**AVAILABLE REVENUES**

8000 General Fund - 250,000 250,000 100.00%

**TOTAL AVAILABLE REVENUES** - **\$250,000** **\$250,000** **100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

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 - 250,000 250,000 100.00%

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ANA101A

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Predator Control

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$250,000	\$250,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Monitoring Ag WQ Program Effectiveness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

Description	Governor's Rec. 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 - 295,224 295,224 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - 295,224 295,224 100.00%

**TOTAL SALARIES & WAGES - \$295,224 \$295,224 100.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - 123 123 100.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - 42,542 42,542 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - 22,585 22,585 100.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd - 177 177 100.00%

**3260 Mass Transit Tax**

3400 Other Funds Ltd - 1,772 1,772 100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Monitoring Ag WQ Program Effectiveness  
Pkg Group: POL Pkg Type: POL Pkg Number: 300**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	90,288	90,288	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	157,487	157,487	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$157,487</b>	<b>\$157,487</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	452,711	452,711	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$452,711</b>	<b>\$452,711</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	53,560	53,560	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	8,490	8,490	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	53,624	53,624	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	7,674	7,674	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	70,000	70,000	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Monitoring Ag WQ Program Effectiveness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	18,678	18,678	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	24,820	24,820	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	2,700	2,700	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	4,500	4,500	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	244,046	244,046	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$244,046</b>	<b>\$244,046</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	200,970	200,970	100.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	-	200,970	200,970	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$200,970</b>	<b>\$200,970</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	897,727	897,727	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Monitoring Ag WQ Program Effectiveness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$897,727	\$897,727	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(897,727)	(897,727)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$897,727)</b>	<b>(\$897,727)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	3	3	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

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

Package: CAFO Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. Budget (Y-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	86,685	90,650	3,965	4.57%
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	18,714	19,570	856	4.57%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	105,399	110,220	4,821	4.57%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$105,399</b>	<b>\$110,220</b>	<b>\$4,821</b>	<b>4.57%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	105,399	110,220	4,821	4.57%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$105,399</b>	<b>\$110,220</b>	<b>\$4,821</b>	<b>4.57%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	46,836	-	(46,836)	(100.00%)
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**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

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

Package: CAFO Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. 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	46,836	-	(46,836)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$46,836</b>	<b>-</b>	<b>(\$46,836)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	41	-	(41)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	6,749	-	(6,749)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	3,583	-	(3,583)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	59	-	(59)	(100.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	281	-	(281)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	30,096	-	(30,096)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	40,809	-	(40,809)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$40,809</b>	<b>-</b>	<b>(\$40,809)</b>	<b>(100.00%)</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

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

Package: CAFO Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(4,821)	82,824	87,645	1,817.98%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(4,821)	82,824	87,645	1,817.98%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$4,821)</b>	<b>\$82,824</b>	<b>\$87,645</b>	<b>1,817.98%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	82,824	82,824	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$82,824</b>	<b>\$82,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	22,575	22,575	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	22,575	22,575	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,575</b>	<b>\$22,575</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	105,399	105,399	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$105,399</b>	<b>\$105,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	4,821	4,821	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: CAFO Fee

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$4,821	\$4,821	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(407,650)	-	407,650	100.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	(407,650)	-	407,650	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$407,650)</b>	<b>-</b>	<b>\$407,650</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	226,368	226,368	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	226,368	226,368	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$226,368</b>	<b>\$226,368</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	82	82	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	32,620	32,620	0	0.00%
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Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	17,316	17,316	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	118	118	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,359	1,359	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	60,192	60,192	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	111,687	111,687	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$111,687</b>	<b>\$111,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(18,593)	(18,593)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(18,593)	(18,593)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$18,593)</b>	<b>(\$18,593)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	319,462	319,462	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$319,462</b>	<b>\$319,462</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,362	5,362	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	653	653	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	770	770	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	8,622	8,622	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,475	2,475	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	3,135	3,135	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	6,626	6,626	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	448	448	0	0.00%
<b>4450 Fuels and Utilities</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. 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	10,799	10,799	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	678	678	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	629	629	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	60,812	60,812	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	101,009	101,009	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$101,009</b>	<b>\$101,009</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	420,471	420,471	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$420,471</b>	<b>\$420,471</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(828,121)	(420,471)	407,650	49.23%
<b>TOTAL ENDING BALANCE</b>	<b>(\$828,121)</b>	<b>(\$420,471)</b>	<b>\$407,650</b>	<b>49.23%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Base Pesticide Positions

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. 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	2.00	2.00	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-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	642,816	-	(642,816)	(100.00%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	642,816	-	(642,816)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$642,816</b>	<b>-</b>	<b>(\$642,816)</b>	<b>(100.00%)</b>
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**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(82,641)	-	82,641	100.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	560,175	-	(560,175)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$560,175</b>	<b>-</b>	<b>(\$560,175)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	242,160	-	(242,160)	(100.00%)
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**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. 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	242,160	-	(242,160)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$242,160</b>	<b>-</b>	<b>(\$242,160)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	123	-	(123)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	34,895	-	(34,895)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	18,526	-	(18,526)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	177	-	(177)	(100.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,453	-	(1,453)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	90,288	-	(90,288)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	145,462	-	(145,462)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$145,462</b>	<b>-</b>	<b>(\$145,462)</b>	<b>(100.00%)</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(21,319)	-	21,319	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(21,319)	-	21,319	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$21,319)</b>	<b>-</b>	<b>\$21,319</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	366,303	-	(366,303)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$366,303</b>	<b>-</b>	<b>(\$366,303)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,420	-	(8,420)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,209	-	(1,209)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	13,537	-	(13,537)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,884	-	(3,884)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,919	-	(4,919)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

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

Package: NPDES

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	10,397	-	(10,397)	(100.00%)
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	15,000	-	(15,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	116	-	(116)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	698	-	(698)	(100.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2,058	-	(2,058)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,058	-	(1,058)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	34,688	-	(34,688)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	8,431	-	(8,431)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	5,198	-	(5,198)	(100.00%)

**SERVICES & SUPPLIES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

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

Package: NPDES

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	109,613	-	(109,613)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$109,613</b>	<b>-</b>	<b>(\$109,613)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>-</b>	<b>(\$25,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	500,916	-	(500,916)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$500,916</b>	<b>-</b>	<b>(\$500,916)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	59,259	-	(59,259)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$59,259</b>	<b>-</b>	<b>(\$59,259)</b>	<b>(100.00%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Seed License Fee  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Rec. Budget (Y-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	99,800	99,800	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	99,800	99,800	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	99,800	99,800	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	35,728	35,728	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	4,591	4,591	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	998	998	0	0.00%
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**4175 Office Expenses**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Seed License Fee

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,487	6,487	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,988	5,988	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	11,477	11,477	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	100	100	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	200	200	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,994	2,994	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	2,196	2,196	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	25,425	25,425	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,393	3,393	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	223	223	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Seed License Fee

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	99,800	99,800	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	99,800	99,800	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Slow Pay/ No Pay  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Rec. Budget (Y-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	15,000	15,000	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	15,000	15,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	15,000	15,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

3400 Other Funds Ltd	22,523	22,523	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	22,523	22,523	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,523</b>	<b>\$22,523</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	22,523	22,523	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Slow Pay/ No Pay

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$22,523</b>	<b>\$22,523</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(7,523)	(7,523)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,523)</b>	<b>(\$7,523)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. 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 130,032 130,032 0 0.00%

**SALARIES & WAGES**

3400 Other Funds Ltd 130,032 130,032 0 0.00%

**TOTAL SALARIES & WAGES \$130,032 \$130,032 \$0 0.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd 82 82 0 0.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 18,738 18,738 0 0.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd 9,947 9,947 0 0.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd 118 118 0 0.00%

**3260 Mass Transit Tax**

3400 Other Funds Ltd 781 781 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	60,192	60,192	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	89,858	89,858	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$89,858</b>	<b>\$89,858</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(12,094)	(12,094)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(12,094)	(12,094)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$12,094)</b>	<b>(\$12,094)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	207,796	207,796	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$207,796</b>	<b>\$207,796</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	10,780	10,780	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	6,000	6,000	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,494	3,494	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,686	2,686	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	26	26	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	50	50	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	521	521	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	418	418	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	23,034	23,034	0	0.00%
<b>4650 Other Services and Supplies</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. 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	833	833	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,307	1,307	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	71,149	71,149	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$71,149</b>	<b>\$71,149</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	303,945	303,945	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$303,945</b>	<b>\$303,945</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(303,945)	(303,945)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Certification Specialists

Agricultural Services

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>(\$303,945)</b>	<b>(\$303,945)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(217,700)	(217,700)	100.00%
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	-	(1,049)	(1,049)	100.00%
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**TRANSFERS IN**

4400 Lottery Funds Ltd	-	(1,049)	(1,049)	100.00%
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<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>(\$1,049)</b>	<b>(\$1,049)</b>	<b>100.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	-	(217,700)	(217,700)	100.00%
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4400 Lottery Funds Ltd	-	(1,049)	(1,049)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$218,749)</b>	<b>(\$218,749)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(217,700)	(217,700)	100.00%
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4400 Lottery Funds Ltd	-	(1,049)	(1,049)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$218,749)</b>	<b>(\$218,749)</b>	<b>100.00%</b>
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**EXPENDITURES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. 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	-	5,708	5,708	100.00%
4400 Lottery Funds Ltd	-	(220)	(220)	100.00%
All Funds	-	5,488	5,488	100.00%

**4125 Out of State Travel**

8000 General Fund	-	(40)	(40)	100.00%
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**4175 Office Expenses**

8000 General Fund	-	(22,649)	(22,649)	100.00%
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**4200 Telecommunications**

8000 General Fund	-	(30,478)	(30,478)	100.00%
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**4275 Publicity and Publications**

8000 General Fund	-	(1,478)	(1,478)	100.00%
4400 Lottery Funds Ltd	-	(867)	(867)	100.00%
All Funds	-	(2,345)	(2,345)	100.00%

**4300 Professional Services**

4400 Lottery Funds Ltd	-	(5,631)	(5,631)	100.00%
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**4325 Attorney General**

8000 General Fund	-	(16,261)	(16,261)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	193	193	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(5,609)	(5,609)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(1,253)	(1,253)	100.00%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	-	(277)	(277)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(37,850)	(37,850)	100.00%
4400 Lottery Funds Ltd	-	(41,067)	(41,067)	100.00%
All Funds	-	(78,917)	(78,917)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(3,155)	(3,155)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(93,269)	(93,269)	100.00%
4400 Lottery Funds Ltd	-	(35,299)	(35,299)	100.00%
All Funds	-	(128,568)	(128,568)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Targeted Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Rec. 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	-	(9,253)	(9,253)	100.00%
4400 Lottery Funds Ltd	-	(30,929)	(30,929)	100.00%
All Funds	-	(40,182)	(40,182)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(2,306)	(2,306)	100.00%
4400 Lottery Funds Ltd	-	(542)	(542)	100.00%
All Funds	-	(2,848)	(2,848)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(217,700)	(217,700)	100.00%
4400 Lottery Funds Ltd	-	(114,832)	(114,832)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$332,532)</b>	<b>(\$332,532)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(217,700)	(217,700)	100.00%
4400 Lottery Funds Ltd	-	(114,832)	(114,832)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$332,532)</b>	<b>(\$332,532)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	113,783	113,783	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$113,783</b>	<b>\$113,783</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-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	-	(392,335)	(392,335)	100.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	-	(392,335)	(392,335)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$392,335)</b>	<b>(\$392,335)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	-	(392,335)	(392,335)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$392,335)</b>	<b>(\$392,335)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	-	(80,028)	(80,028)	100.00%
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3400 Other Funds Ltd	-	(531,952)	(531,952)	100.00%
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6400 Federal Funds Ltd	-	(241,287)	(241,287)	100.00%
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All Funds	-	(853,267)	(853,267)	100.00%
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**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Vacant Position Savings  
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Rec. 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	-	(80,028)	(80,028)	100.00%
3400 Other Funds Ltd	-	(531,952)	(531,952)	100.00%
6400 Federal Funds Ltd	-	(241,287)	(241,287)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$853,267)</b>	<b>(\$853,267)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
4400 Lottery Funds Ltd	-	(66)	(66)	100.00%
3400 Other Funds Ltd	-	(656)	(656)	100.00%
6400 Federal Funds Ltd	-	(176)	(176)	100.00%
All Funds	-	(898)	(898)	100.00%
<b>3220 Public Employees Retire Cont</b>				
4400 Lottery Funds Ltd	-	(11,532)	(11,532)	100.00%
3400 Other Funds Ltd	-	(76,654)	(76,654)	100.00%
6400 Federal Funds Ltd	-	(34,769)	(34,769)	100.00%
All Funds	-	(122,955)	(122,955)	100.00%
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	-	(6,123)	(6,123)	100.00%
3400 Other Funds Ltd	-	(40,694)	(40,694)	100.00%
6400 Federal Funds Ltd	-	(18,460)	(18,460)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: Vacant Position Savings  
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Rec. 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	-	(65,277)	(65,277)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
4400 Lottery Funds Ltd	-	(95)	(95)	100.00%
3400 Other Funds Ltd	-	(944)	(944)	100.00%
6400 Federal Funds Ltd	-	(253)	(253)	100.00%
All Funds	-	(1,292)	(1,292)	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	(967)	(967)	100.00%
<b>3270 Flexible Benefits</b>				
4400 Lottery Funds Ltd	-	(48,906)	(48,906)	100.00%
3400 Other Funds Ltd	-	(181,077)	(181,077)	100.00%
6400 Federal Funds Ltd	-	(129,915)	(129,915)	100.00%
All Funds	-	(359,898)	(359,898)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	-	(66,722)	(66,722)	100.00%
3400 Other Funds Ltd	-	(300,992)	(300,992)	100.00%
6400 Federal Funds Ltd	-	(183,573)	(183,573)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$551,287)</b>	<b>(\$551,287)</b>	<b>100.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
4400 Lottery Funds Ltd	-	20,414	20,414	100.00%
3400 Other Funds Ltd	-	2,468	2,468	100.00%
6400 Federal Funds Ltd	-	32,525	32,525	100.00%
All Funds	-	55,407	55,407	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
4400 Lottery Funds Ltd	-	20,414	20,414	100.00%
3400 Other Funds Ltd	-	2,468	2,468	100.00%
6400 Federal Funds Ltd	-	32,525	32,525	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$55,407</b>	<b>\$55,407</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	-	(126,336)	(126,336)	100.00%
3400 Other Funds Ltd	-	(830,476)	(830,476)	100.00%
6400 Federal Funds Ltd	-	(392,335)	(392,335)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$1,349,147)</b>	<b>(\$1,349,147)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	-	(126,336)	(126,336)	100.00%
3400 Other Funds Ltd	-	(830,476)	(830,476)	100.00%
6400 Federal Funds Ltd	-	(392,335)	(392,335)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$1,349,147)	(\$1,349,147)	100.00%
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	126,336	126,336	100.00%
3400 Other Funds Ltd	-	830,476	830,476	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$956,812</b>	<b>\$956,812</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(34)	(34)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(13.22)	(13.22)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Budget Reconciliation Adjustments (SB 5508)  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. Budget (Y-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	-	(8,914)	(8,914)	100.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	(1,009)	(1,009)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(8,914)	(8,914)	100.00%
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6400 Federal Funds Ltd	-	(1,009)	(1,009)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$9,923)</b>	<b>(\$9,923)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(8,914)	(8,914)	100.00%
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6400 Federal Funds Ltd	-	(1,009)	(1,009)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$9,923)</b>	<b>(\$9,923)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund	-	(1,940)	(1,940)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Budget Reconciliation Adjustments (SB 5508)**

**Agricultural Services**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 805**

Description	Governor's Rec. 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	-	(889)	(889)	100.00%
3400 Other Funds Ltd	-	(5,606)	(5,606)	100.00%
6400 Federal Funds Ltd	-	(895)	(895)	100.00%
All Funds	-	(9,330)	(9,330)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(6,974)	(6,974)	100.00%
4400 Lottery Funds Ltd	-	(2,812)	(2,812)	100.00%
3400 Other Funds Ltd	-	(23,762)	(23,762)	100.00%
All Funds	-	(33,548)	(33,548)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	93,000	93,000	100.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	-	(856)	(856)	100.00%
3400 Other Funds Ltd	-	(1,946)	(1,946)	100.00%
6400 Federal Funds Ltd	-	(114)	(114)	100.00%
All Funds	-	(2,916)	(2,916)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(8,914)	(8,914)	100.00%
4400 Lottery Funds Ltd	-	88,443	88,443	100.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Budget Reconciliation Adjustments (SB 5508)**

**Agricultural Services**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 805**

Description	Governor's Rec. 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	-	(31,314)	(31,314)	100.00%
6400 Federal Funds Ltd	-	(1,009)	(1,009)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$47,206</b>	<b>\$47,206</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
4400 Lottery Funds Ltd	-	450,000	450,000	100.00%
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	-	450,000	450,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$450,000</b>	<b>\$450,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(8,914)	(8,914)	100.00%
4400 Lottery Funds Ltd	-	538,443	538,443	100.00%
3400 Other Funds Ltd	-	(31,314)	(31,314)	100.00%
6400 Federal Funds Ltd	-	(1,009)	(1,009)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$497,206</b>	<b>\$497,206</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(538,443)	(538,443)	100.00%
3400 Other Funds Ltd	-	31,314	31,314	100.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$507,129)</b>	<b>(\$507,129)</b>	<b>100.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-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	-	1,209,341	1,209,341	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	1,209,341	1,209,341	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$1,209,341</b>	<b>\$1,209,341</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	1,209,341	1,209,341	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$1,209,341</b>	<b>\$1,209,341</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	692,057	692,057	100.00%
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3400 Other Funds Ltd	-	444,581	444,581	100.00%
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All Funds	-	1,136,638	1,136,638	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	692,057	692,057	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. 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	-	444,581	444,581	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$1,136,638</b>	<b>\$1,136,638</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	264	264	100.00%
3400 Other Funds Ltd	-	171	171	100.00%
All Funds	-	435	435	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	99,727	99,727	100.00%
3400 Other Funds Ltd	-	64,066	64,066	100.00%
All Funds	-	163,793	163,793	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	52,943	52,943	100.00%
3400 Other Funds Ltd	-	34,011	34,011	100.00%
All Funds	-	86,954	86,954	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	380	380	100.00%
3400 Other Funds Ltd	-	246	246	100.00%
All Funds	-	626	626	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	1,961	1,961	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	193,381	193,381	100.00%
3400 Other Funds Ltd	-	125,775	125,775	100.00%
All Funds	-	319,156	319,156	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	348,656	348,656	100.00%
3400 Other Funds Ltd	-	224,269	224,269	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$572,925</b>	<b>\$572,925</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(186,634)	(186,634)	100.00%
3400 Other Funds Ltd	-	(1,065,697)	(1,065,697)	100.00%
All Funds	-	(1,252,331)	(1,252,331)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(186,634)	(186,634)	100.00%
3400 Other Funds Ltd	-	(1,065,697)	(1,065,697)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,252,331)</b>	<b>(\$1,252,331)</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	854,079	854,079	100.00%
3400 Other Funds Ltd	-	(396,847)	(396,847)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$457,232</b>	<b>\$457,232</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	13,736	13,736	100.00%
3400 Other Funds Ltd	-	(14,744)	(14,744)	100.00%
All Funds	-	(1,008)	(1,008)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	91,854	91,854	100.00%
3400 Other Funds Ltd	-	(3,679)	(3,679)	100.00%
All Funds	-	88,175	88,175	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	2,545	2,545	100.00%
3400 Other Funds Ltd	-	(2,545)	(2,545)	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	60,547	60,547	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(28,401)	(28,401)	100.00%
All Funds	-	32,146	32,146	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	46,439	46,439	100.00%
3400 Other Funds Ltd	-	(12,068)	(12,068)	100.00%
All Funds	-	34,371	34,371	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(456)	(456)	100.00%
4400 Lottery Funds Ltd	-	(1,998)	(1,998)	100.00%
All Funds	-	(2,454)	(2,454)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	(74,999)	(74,999)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	42	42	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(3,169)	(3,169)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(1,198)	(1,198)	100.00%
<b>4425 Facilities Rental and Taxes</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Agricultural Services**

**Cross Reference Number: 60300-020-00-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Rec. 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	-	(1,753)	(1,753)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	41,861	41,861	100.00%
3400 Other Funds Ltd	-	(25,640)	(25,640)	100.00%
All Funds	-	16,221	16,221	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(138)	(138)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	89,280	89,280	100.00%
3400 Other Funds Ltd	-	(79,280)	(79,280)	100.00%
All Funds	-	10,000	10,000	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	11,338	11,338	100.00%
3400 Other Funds Ltd	-	(1,638)	(1,638)	100.00%
All Funds	-	9,700	9,700	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	4,334	4,334	100.00%
3400 Other Funds Ltd	-	(875)	(875)	100.00%
All Funds	-	3,459	3,459	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	355,262	355,262	100.00%
4400 Lottery Funds Ltd	-	(76,997)	(76,997)	100.00%
3400 Other Funds Ltd	-	(168,870)	(168,870)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$109,395</b>	<b>\$109,395</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	1,209,341	1,209,341	100.00%
4400 Lottery Funds Ltd	-	(76,997)	(76,997)	100.00%
3400 Other Funds Ltd	-	(565,717)	(565,717)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$566,627</b>	<b>\$566,627</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	76,997	76,997	100.00%
3400 Other Funds Ltd	-	565,717	565,717	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$642,714</b>	<b>\$642,714</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	11	11	100.00%
8180 Position Reconciliation	-	(8)	(8)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>3</b>	<b>3</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	10.36	10.36	100.00%
8280 FTE Reconciliation	-	(7.61)	(7.61)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>2.75</b>	<b>2.75</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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**

4400 Lottery Funds Ltd	-	(9,864)	(9,864)	100.00%
3400 Other Funds Ltd	-	(253,947)	(253,947)	100.00%
All Funds	-	(263,811)	(263,811)	100.00%

**SALARIES & WAGES**

4400 Lottery Funds Ltd	-	(9,864)	(9,864)	100.00%
3400 Other Funds Ltd	-	(253,947)	(253,947)	100.00%

<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$263,811)</b>	<b>(\$263,811)</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	(200)	(200)	100.00%
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**3220 Public Employees Retire Cont**

4400 Lottery Funds Ltd	-	(1,421)	(1,421)	100.00%
3400 Other Funds Ltd	-	(36,592)	(36,592)	100.00%
All Funds	-	(38,013)	(38,013)	100.00%

**3230 Social Security Taxes**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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	-	(754)	(754)	100.00%
3400 Other Funds Ltd	-	(19,426)	(19,426)	100.00%
All Funds	-	(20,180)	(20,180)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(292)	(292)	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	(943)	(943)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(149,226)	(149,226)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	-	(2,175)	(2,175)	100.00%
3400 Other Funds Ltd	-	(206,679)	(206,679)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$208,854)</b>	<b>(\$208,854)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
4400 Lottery Funds Ltd	-	(66)	(66)	100.00%
3400 Other Funds Ltd	-	48,723	48,723	100.00%
All Funds	-	48,657	48,657	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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	-	(66)	(66)	100.00%
3400 Other Funds Ltd	-	48,723	48,723	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$48,657</b>	<b>\$48,657</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	-	(12,105)	(12,105)	100.00%
3400 Other Funds Ltd	-	(411,903)	(411,903)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$424,008)</b>	<b>(\$424,008)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	143,129	143,129	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	143,129	143,129	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$143,129</b>	<b>\$143,129</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	-	(12,105)	(12,105)	100.00%
3400 Other Funds Ltd	-	(268,774)	(268,774)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$280,879)</b>	<b>(\$280,879)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	12,105	12,105	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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	-	268,774	268,774	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$280,879</b>	<b>\$280,879</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(5)	(5)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%
8280 FTE Reconciliation	-	0.04	0.04	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(3.96)</b>	<b>(3.96)</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Move Weed Control Grants to OWEB  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Rec. Budget (Y-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 - (2,544,125) (2,544,125) 100.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd - (2,544,125) (2,544,125) 100.00%

**TOTAL TRANSFERS IN - (\$2,544,125) (\$2,544,125) 100.00%**

**REVENUE CATEGORIES**

4400 Lottery Funds Ltd - (2,544,125) (2,544,125) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,544,125) (\$2,544,125) 100.00%**

**AVAILABLE REVENUES**

4400 Lottery Funds Ltd - (2,544,125) (2,544,125) 100.00%

**TOTAL AVAILABLE REVENUES - (\$2,544,125) (\$2,544,125) 100.00%**

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

4400 Lottery Funds Ltd - (2,544,125) (2,544,125) 100.00%

**SPECIAL PAYMENTS**

4400 Lottery Funds Ltd - (2,544,125) (2,544,125) 100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Move Weed Control Grants to OWEB  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$2,544,125)	(\$2,544,125)	100.00%
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	-	(2,544,125)	(2,544,125)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$2,544,125)	(\$2,544,125)	100.00%
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (432,304) (432,304) 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - (763) (763) 100.00%

**TRANSFERS IN**

4400 Lottery Funds Ltd - (763) (763) 100.00%

**TOTAL TRANSFERS IN - (\$763) (\$763) 100.00%**

**REVENUE CATEGORIES**

8000 General Fund - (432,304) (432,304) 100.00%

4400 Lottery Funds Ltd - (763) (763) 100.00%

**TOTAL REVENUE CATEGORIES - (\$433,067) (\$433,067) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (432,304) (432,304) 100.00%

4400 Lottery Funds Ltd - (763) (763) 100.00%

**TOTAL AVAILABLE REVENUES - (\$433,067) (\$433,067) 100.00%**

**EXPENDITURES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. 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**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	-	(299,840)	(299,840)	100.00%
4400 Lottery Funds Ltd	-	(170,823)	(170,823)	100.00%
All Funds	-	(470,663)	(470,663)	100.00%

**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(299,840)	(299,840)	100.00%
4400 Lottery Funds Ltd	-	(170,823)	(170,823)	100.00%

<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$470,663)</b>	<b>(\$470,663)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

8000 General Fund	-	(299,840)	(299,840)	100.00%
4400 Lottery Funds Ltd	-	(170,823)	(170,823)	100.00%

<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$470,663)</b>	<b>(\$470,663)</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
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**4300 Professional Services**

4400 Lottery Funds Ltd	-	(442)	(442)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(123,586)	(123,586)	100.00%
4400 Lottery Funds Ltd	-	(61,504)	(61,504)	100.00%
All Funds	-	(185,090)	(185,090)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(123,586)	(123,586)	100.00%
4400 Lottery Funds Ltd	-	(62,064)	(62,064)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$185,650)</b>	<b>(\$185,650)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6090 Undistributed (S.P.)</b>				
8000 General Fund	-	(8,878)	(8,878)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(8,878)	(8,878)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$8,878)</b>	<b>(\$8,878)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(432,304)	(432,304)	100.00%
4400 Lottery Funds Ltd	-	(232,887)	(232,887)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$665,191)</b>	<b>(\$665,191)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Supplemental Statewide Ending Balance

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. 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	-	232,124	232,124	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$232,124</b>	<b>\$232,124</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Policy Bills  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-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	-	165,470	165,470	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	165,470	165,470	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$165,470</b>	<b>\$165,470</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	165,470	165,470	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$165,470</b>	<b>\$165,470</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

8000 General Fund	-	26,954	26,954	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	26,954	26,954	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$26,954</b>	<b>\$26,954</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Agricultural Services

Cross Reference Number: 60300-020-00-00-00000  
 Package: Policy Bills  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	3,884	3,884	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	2,062	2,062	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	5,946	5,946	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$5,946</b>	<b>\$5,946</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	32,900	32,900	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$32,900</b>	<b>\$32,900</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	2,250	2,250	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	1,820	1,820	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	4,000	4,000	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	7,500	7,500	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Policy Bills

Agricultural Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	-	15,000	15,000	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	2,000	2,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	32,570	32,570	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$32,570</b>	<b>\$32,570</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	-	100,000	100,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	100,000	100,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	165,470	165,470	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$165,470</b>	<b>\$165,470</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-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	(1,470)	(1,470)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,295	1,295	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(1,470)	(1,470)	0	0.00%
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6400 Federal Funds Ltd	1,295	1,295	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$175)</b>	<b>(\$175)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(1,470)	(1,470)	0	0.00%
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6400 Federal Funds Ltd	1,295	1,295	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$175)</b>	<b>(\$175)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. 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	730	730	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	2,004	2,004	0	0.00%
6400 Federal Funds Ltd	377	377	0	0.00%
All Funds	2,381	2,381	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	52	52	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	236	236	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,292	2,292	0	0.00%
6400 Federal Funds Ltd	1,107	1,107	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,399</b>	<b>\$3,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	330	330	0	0.00%
6400 Federal Funds Ltd	54	54	0	0.00%
All Funds	384	384	0	0.00%
<b>3221 Pension Bond Contribution</b>				

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,718	5,718	0	0.00%
3400 Other Funds Ltd	6,936	6,936	0	0.00%
6400 Federal Funds Ltd	49	49	0	0.00%
All Funds	12,703	12,703	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	176	176	0	0.00%
6400 Federal Funds Ltd	85	85	0	0.00%
All Funds	261	261	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	115	115	0	0.00%
3400 Other Funds Ltd	135	135	0	0.00%
All Funds	250	250	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	598	598	0	0.00%
3400 Other Funds Ltd	(4,436)	(4,436)	0	0.00%
All Funds	(3,838)	(3,838)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,431	6,431	0	0.00%
3400 Other Funds Ltd	3,141	3,141	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. 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	188	188	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,760</b>	<b>\$9,760</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(7,901)	(7,901)	0	0.00%
3400 Other Funds Ltd	(59,074)	(59,074)	0	0.00%
All Funds	(66,975)	(66,975)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(7,901)	(7,901)	0	0.00%
3400 Other Funds Ltd	(59,074)	(59,074)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$66,975)</b>	<b>(\$66,975)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,470)	(1,470)	0	0.00%
3400 Other Funds Ltd	(53,641)	(53,641)	0	0.00%
6400 Federal Funds Ltd	1,295	1,295	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$53,816)</b>	<b>(\$53,816)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,470)	(1,470)	0	0.00%
3400 Other Funds Ltd	(53,641)	(53,641)	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,295	1,295	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$53,816)</b>	<b>(\$53,816)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	53,641	53,641	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$53,641</b>	<b>\$53,641</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. 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**

**4315 IT Professional Services**

3400 Other Funds Ltd (20,000) (20,000) 0 0.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd (140,000) (140,000) 0 0.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd (15,000) (15,000) 0 0.00%

**4700 Expendable Prop 250 - 5000**

3400 Other Funds Ltd (10,000) (10,000) 0 0.00%

**4715 IT Expendable Property**

3400 Other Funds Ltd (15,000) (15,000) 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (200,000) (200,000) 0 0.00%

**TOTAL SERVICES & SUPPLIES**

**(\$200,000) (\$200,000) \$0 0.00%**

**CAPITAL OUTLAY**

**5200 Technical Equipment**

3400 Other Funds Ltd (400,000) (400,000) 0 0.00%

**CAPITAL OUTLAY**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. 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	(400,000)	(400,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(600,000)	(600,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$600,000)</b>	<b>(\$600,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-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	(87,355)	(87,355)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	22,097	22,097	0	0.00%
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**TRANSFERS IN**

**1443 Tsfr From Oregon Health Authority**

3400 Other Funds Ltd	536	536	0	0.00%
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**1635 Tsfr From Fish/Wildlife, Dept of**

3400 Other Funds Ltd	9,417	9,417	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	9,953	9,953	0	0.00%
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**TOTAL TRANSFERS IN**

<b>\$9,953</b>	<b>\$9,953</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

8000 General Fund	(87,355)	(87,355)	0	0.00%
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3400 Other Funds Ltd	9,953	9,953	0	0.00%
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6400 Federal Funds Ltd	22,097	22,097	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$55,305)</b>	<b>(\$55,305)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(87,355)	(87,355)	0	0.00%
3400 Other Funds Ltd	9,953	9,953	0	0.00%
6400 Federal Funds Ltd	22,097	22,097	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$55,305)</b>	<b>(\$55,305)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	2,616	2,616	0	0.00%
3400 Other Funds Ltd	29,383	29,383	0	0.00%
6400 Federal Funds Ltd	90	90	0	0.00%
All Funds	32,089	32,089	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	774	774	0	0.00%
3400 Other Funds Ltd	2,028	2,028	0	0.00%
6400 Federal Funds Ltd	343	343	0	0.00%
All Funds	3,145	3,145	0	0.00%
<b>4150 Employee Training</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Food Safety Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	746	746	0	0.00%
3400 Other Funds Ltd	1,169	1,169	0	0.00%
6400 Federal Funds Ltd	492	492	0	0.00%
All Funds	2,407	2,407	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,349	2,349	0	0.00%
3400 Other Funds Ltd	4,248	4,248	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	6,632	6,632	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	893	893	0	0.00%
3400 Other Funds Ltd	4,117	4,117	0	0.00%
6400 Federal Funds Ltd	77	77	0	0.00%
All Funds	5,087	5,087	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(130,485)	(130,485)	0	0.00%
3400 Other Funds Ltd	(316,014)	(316,014)	0	0.00%
All Funds	(446,499)	(446,499)	0	0.00%
<b>4250 Data Processing</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Food Safety Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	940	940	0	0.00%
3400 Other Funds Ltd	307	307	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	1,261	1,261	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	28	28	0	0.00%
3400 Other Funds Ltd	553	553	0	0.00%
6400 Federal Funds Ltd	38	38	0	0.00%
All Funds	619	619	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	12	12	0	0.00%
3400 Other Funds Ltd	1,276	1,276	0	0.00%
6400 Federal Funds Ltd	1,468	1,468	0	0.00%
All Funds	2,756	2,756	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	119	119	0	0.00%
3400 Other Funds Ltd	4,664	4,664	0	0.00%
All Funds	4,783	4,783	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Food Safety Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8	8	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	48	48	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	70	70	0	0.00%
3400 Other Funds Ltd	312	312	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	395	395	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	14,718	14,718	0	0.00%
3400 Other Funds Ltd	14,871	14,871	0	0.00%
6400 Federal Funds Ltd	1,072	1,072	0	0.00%
All Funds	30,661	30,661	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	241	241	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	36	36	0	0.00%
<b>4575 Agency Program Related S and S</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Food Safety Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	4,990	4,990	0	0.00%
3400 Other Funds Ltd	8,628	8,628	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	13,862	13,862	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	346	346	0	0.00%
3400 Other Funds Ltd	5,707	5,707	0	0.00%
6400 Federal Funds Ltd	2,970	2,970	0	0.00%
All Funds	9,023	9,023	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	10,604	10,604	0	0.00%
3400 Other Funds Ltd	7,408	7,408	0	0.00%
6400 Federal Funds Ltd	5,427	5,427	0	0.00%
All Funds	23,439	23,439	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	754	754	0	0.00%
3400 Other Funds Ltd	533	533	0	0.00%
6400 Federal Funds Ltd	51	51	0	0.00%
All Funds	1,338	1,338	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
8000 General Fund	283	283	0	0.00%
3400 Other Funds Ltd	870	870	0	0.00%
6400 Federal Funds Ltd	47	47	0	0.00%
All Funds	1,200	1,200	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(90,235)	(90,235)	0	0.00%
3400 Other Funds Ltd	(229,627)	(229,627)	0	0.00%
6400 Federal Funds Ltd	12,385	12,385	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$307,477)</b>	<b>(\$307,477)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	359	359	0	0.00%
6400 Federal Funds Ltd	9,712	9,712	0	0.00%
All Funds	10,071	10,071	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	4,226	4,226	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	4,585	4,585	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	9,712	9,712	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$14,297</b>	<b>\$14,297</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	2,880	2,880	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	2,880	2,880	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,880</b>	<b>\$2,880</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(87,355)	(87,355)	0	0.00%
3400 Other Funds Ltd	(225,042)	(225,042)	0	0.00%
6400 Federal Funds Ltd	22,097	22,097	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$290,300)</b>	<b>(\$290,300)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	234,995	234,995	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$234,995</b>	<b>\$234,995</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-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	174,753	174,753	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	174,753	174,753	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$174,753</b>	<b>\$174,753</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	174,753	174,753	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$174,753</b>	<b>\$174,753</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	80,936	80,936	0	0.00%
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3400 Other Funds Ltd	(80,936)	(80,936)	0	0.00%
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All Funds	-	-	0	0.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	80,936	80,936	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. 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	(80,936)	(80,936)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	80,936	80,936	0	0.00%
3400 Other Funds Ltd	(80,936)	(80,936)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	19,260	19,260	0	0.00%
3400 Other Funds Ltd	(19,260)	(19,260)	0	0.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	3,974	3,974	0	0.00%
3400 Other Funds Ltd	(3,974)	(3,974)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	5,430	5,430	0	0.00%
3400 Other Funds Ltd	(5,430)	(5,430)	0	0.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	12,349	12,349	0	0.00%
3400 Other Funds Ltd	(12,349)	(12,349)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	3,817	3,817	0	0.00%
3400 Other Funds Ltd	(3,817)	(3,817)	0	0.00%
All Funds	-	-	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	2,156	2,156	0	0.00%
3400 Other Funds Ltd	(2,156)	(2,156)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	247	247	0	0.00%
3400 Other Funds Ltd	(247)	(247)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	411	411	0	0.00%
3400 Other Funds Ltd	(411)	(411)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	20,216	20,216	0	0.00%
3400 Other Funds Ltd	(20,216)	(20,216)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	18,242	18,242	0	0.00%
3400 Other Funds Ltd	(18,242)	(18,242)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	5,612	5,612	0	0.00%
3400 Other Funds Ltd	(5,612)	(5,612)	0	0.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	2,103	2,103	0	0.00%
3400 Other Funds Ltd	(2,103)	(2,103)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	93,817	93,817	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Food Safety Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. 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	(93,817)	(93,817)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	174,753	174,753	0	0.00%
3400 Other Funds Ltd	(174,753)	(174,753)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	174,753	174,753	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$174,753</b>	<b>\$174,753</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-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**

**1443 Tsfr From Oregon Health Authority**

3400 Other Funds Ltd	(536)	(536)	0	0.00%
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**TRANSFERS IN**

3400 Other Funds Ltd	(536)	(536)	0	0.00%
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<b>TOTAL TRANSFERS IN</b>	<b>(\$536)</b>	<b>(\$536)</b>	<b>\$0</b>	<b>0.00%</b>
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	(536)	(536)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$536)</b>	<b>(\$536)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	(536)	(536)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$536)</b>	<b>(\$536)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd	(19,499)	(19,499)	0	0.00%
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**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Revenue Shortfalls

Food Safety Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. 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	(19,499)	(19,499)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$19,499)</b>	<b>(\$19,499)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(2,810)	(2,810)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(1,492)	(1,492)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(4,302)	(4,302)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$4,302)</b>	<b>(\$4,302)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(23,801)	(23,801)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$23,801)</b>	<b>(\$23,801)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(1,100)	(1,100)	0	0.00%
<b>4200 Telecommunications</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Revenue Shortfalls

Food Safety Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. 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	(2,500)	(2,500)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(2,100)	(2,100)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(658)	(658)	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(565)	(565)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(209,477)	(209,477)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	(8,200)	(8,200)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(92,500)	(92,500)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(2,741)	(2,741)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(322,841)	(322,841)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$322,841)</b>	<b>(\$322,841)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Revenue Shortfalls

Food Safety Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. 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	(346,642)	(346,642)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$346,642)</b>	<b>(\$346,642)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	346,106	346,106	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$346,106</b>	<b>\$346,106</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Food Safety Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-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	(42,772)	(42,772)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(12,420)	(12,420)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(42,772)	(42,772)	0	0.00%
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6400 Federal Funds Ltd	(12,420)	(12,420)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$55,192)</b>	<b>(\$55,192)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(42,772)	(42,772)	0	0.00%
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6400 Federal Funds Ltd	(12,420)	(12,420)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$55,192)</b>	<b>(\$55,192)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Food Safety Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(730)	(730)	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	(1,848)	(1,848)	0	0.00%
6400 Federal Funds Ltd	(263)	(263)	0	0.00%
All Funds	(2,111)	(2,111)	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	(1)	(1)	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	(28)	(28)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(1,877)	(1,877)	0	0.00%
6400 Federal Funds Ltd	(993)	(993)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2,870)</b>	<b>(\$2,870)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(271)	(271)	0	0.00%
6400 Federal Funds Ltd	(38)	(38)	0	0.00%
All Funds	(309)	(309)	0	0.00%
<b>3230 Social Security Taxes</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Food Safety Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(144)	(144)	0	0.00%
6400 Federal Funds Ltd	(76)	(76)	0	0.00%
All Funds	(220)	(220)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(415)	(415)	0	0.00%
6400 Federal Funds Ltd	(114)	(114)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$529)</b>	<b>(\$529)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(2,292)	(2,292)	0	0.00%
6400 Federal Funds Ltd	(1,107)	(1,107)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$3,399)</b>	<b>(\$3,399)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(2,616)	(2,616)	0	0.00%
3400 Other Funds Ltd	(29,383)	(29,383)	0	0.00%
6400 Federal Funds Ltd	(90)	(90)	0	0.00%
All Funds	(32,089)	(32,089)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(774)	(774)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Food Safety Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(2,028)	(2,028)	0	0.00%
6400 Federal Funds Ltd	(343)	(343)	0	0.00%
All Funds	(3,145)	(3,145)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(746)	(746)	0	0.00%
3400 Other Funds Ltd	(1,169)	(1,169)	0	0.00%
6400 Federal Funds Ltd	(492)	(492)	0	0.00%
All Funds	(2,407)	(2,407)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(2,349)	(2,349)	0	0.00%
3400 Other Funds Ltd	(4,248)	(4,248)	0	0.00%
6400 Federal Funds Ltd	(35)	(35)	0	0.00%
All Funds	(6,632)	(6,632)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(893)	(893)	0	0.00%
3400 Other Funds Ltd	(4,117)	(4,117)	0	0.00%
6400 Federal Funds Ltd	(77)	(77)	0	0.00%
All Funds	(5,087)	(5,087)	0	0.00%
<b>4225 State Gov. Service Charges</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Food Safety Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(17,241)	(17,241)	0	0.00%
3400 Other Funds Ltd	(43,357)	(43,357)	0	0.00%
All Funds	(60,598)	(60,598)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(940)	(940)	0	0.00%
3400 Other Funds Ltd	(307)	(307)	0	0.00%
6400 Federal Funds Ltd	(14)	(14)	0	0.00%
All Funds	(1,261)	(1,261)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(28)	(28)	0	0.00%
3400 Other Funds Ltd	(553)	(553)	0	0.00%
6400 Federal Funds Ltd	(38)	(38)	0	0.00%
All Funds	(619)	(619)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(12)	(12)	0	0.00%
3400 Other Funds Ltd	(1,276)	(1,276)	0	0.00%
6400 Federal Funds Ltd	(1,468)	(1,468)	0	0.00%
All Funds	(2,756)	(2,756)	0	0.00%
<b>4325 Attorney General</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Food Safety Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(119)	(119)	0	0.00%
3400 Other Funds Ltd	(4,664)	(4,664)	0	0.00%
All Funds	(4,783)	(4,783)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	(36)	(36)	0	0.00%
6400 Federal Funds Ltd	(4)	(4)	0	0.00%
All Funds	(48)	(48)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(70)	(70)	0	0.00%
3400 Other Funds Ltd	(312)	(312)	0	0.00%
6400 Federal Funds Ltd	(13)	(13)	0	0.00%
All Funds	(395)	(395)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(241)	(241)	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(36)	(36)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(4,990)	(4,990)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Food Safety Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(8,628)	(8,628)	0	0.00%
6400 Federal Funds Ltd	(244)	(244)	0	0.00%
All Funds	(13,862)	(13,862)	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(346)	(346)	0	0.00%
3400 Other Funds Ltd	(5,707)	(5,707)	0	0.00%
6400 Federal Funds Ltd	(2,970)	(2,970)	0	0.00%
All Funds	(9,023)	(9,023)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(10,604)	(10,604)	0	0.00%
3400 Other Funds Ltd	(7,236)	(7,236)	0	0.00%
6400 Federal Funds Ltd	(5,427)	(5,427)	0	0.00%
All Funds	(23,267)	(23,267)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(753)	(753)	0	0.00%
3400 Other Funds Ltd	(533)	(533)	0	0.00%
6400 Federal Funds Ltd	(51)	(51)	0	0.00%
All Funds	(1,337)	(1,337)	0	0.00%
<b>4715 IT Expendable Property</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Food Safety Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(283)	(283)	0	0.00%
3400 Other Funds Ltd	(870)	(870)	0	0.00%
6400 Federal Funds Ltd	(47)	(47)	0	0.00%
All Funds	(1,200)	(1,200)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(42,772)	(42,772)	0	0.00%
3400 Other Funds Ltd	(114,701)	(114,701)	0	0.00%
6400 Federal Funds Ltd	(11,313)	(11,313)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$168,786)</b>	<b>(\$168,786)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(42,772)	(42,772)	0	0.00%
3400 Other Funds Ltd	(116,993)	(116,993)	0	0.00%
6400 Federal Funds Ltd	(12,420)	(12,420)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$172,185)</b>	<b>(\$172,185)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	116,993	116,993	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$116,993</b>	<b>\$116,993</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-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 (240,552) (240,552) 0 0.00%

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd (828,763) - 828,763 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (2,911) (2,911) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (240,552) (240,552) 0 0.00%

3400 Other Funds Ltd (828,763) - 828,763 100.00%

6400 Federal Funds Ltd (2,911) (2,911) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$1,072,226) (\$243,463) \$828,763 77.29%**

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd 53,767 53,767 0 0.00%

**AVAILABLE REVENUES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Food Safety Policy Area**

**Cross Reference Number: 60300-020-01-00-00000  
Package: Personal Service Adjustments  
Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Rec. 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	(240,552)	(240,552)	0	0.00%
3400 Other Funds Ltd	(774,996)	53,767	828,763	106.94%
6400 Federal Funds Ltd	(2,911)	(2,911)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,018,459)</b>	<b>(\$189,696)</b>	<b>\$828,763</b>	<b>81.37%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	(240,552)	(240,552)	0	0.00%
3400 Other Funds Ltd	(828,763)	(828,763)	0	0.00%
6400 Federal Funds Ltd	(2,911)	(2,911)	0	0.00%
All Funds	(1,072,226)	(1,072,226)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(240,552)	(240,552)	0	0.00%
3400 Other Funds Ltd	(828,763)	(828,763)	0	0.00%
6400 Federal Funds Ltd	(2,911)	(2,911)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,072,226)</b>	<b>(\$1,072,226)</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

8000 General Fund	(240,552)	(240,552)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Personal Service Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. 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	(828,763)	(828,763)	0	0.00%
6400 Federal Funds Ltd	(2,911)	(2,911)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,072,226)</b>	<b>(\$1,072,226)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(240,552)	(240,552)	0	0.00%
3400 Other Funds Ltd	(828,763)	(828,763)	0	0.00%
6400 Federal Funds Ltd	(2,911)	(2,911)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,072,226)</b>	<b>(\$1,072,226)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	53,767	882,530	828,763	1,541.40%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$53,767</b>	<b>\$882,530</b>	<b>\$828,763</b>	<b>1,541.40%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-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	(1,397,641)	(1,497,641)	(100,000)	(7.15%)
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**REVENUE CATEGORIES**

8000 General Fund	(1,397,641)	(1,497,641)	(100,000)	(7.15%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,397,641)</b>	<b>(\$1,497,641)</b>	<b>(\$100,000)</b>	<b>(7.15%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	(1,397,641)	(1,497,641)	(100,000)	(7.15%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,397,641)</b>	<b>(\$1,497,641)</b>	<b>(\$100,000)</b>	<b>(7.15%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	(8,776)	(8,776)	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	(8,776)	(8,776)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$8,776)</b>	<b>(\$8,776)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(671)	(671)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(671)	(671)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$671)</b>	<b>(\$671)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(1,258,066)	(1,258,066)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(1,258,066)	(1,258,066)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,258,066)</b>	<b>(\$1,258,066)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,258,066)	(1,258,066)	0	0.00%
3400 Other Funds Ltd	(9,447)	(9,447)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,267,513)</b>	<b>(\$1,267,513)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(45,928)	(45,928)	0	0.00%
<b>4125 Out of State Travel</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,716)	(5,716)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(5,602)	(5,602)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(36,047)	(36,047)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(12,068)	(12,068)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(33,286)	(33,286)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(94,671)	(94,671)	0	0.00%
3400 Other Funds Ltd	9,447	9,447	0	0.00%
All Funds	(85,224)	(85,224)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(3,138)	(3,138)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(3,119)	(3,119)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(239,575)	(239,575)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. 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	9,447	9,447	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$230,128)</b>	<b>(\$230,128)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	100,000	-	(100,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$100,000</b>	<b>-</b>	<b>(\$100,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(1,397,641)	(1,497,641)	(100,000)	(7.15%)
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,397,641)</b>	<b>(\$1,497,641)</b>	<b>(\$100,000)</b>	<b>(7.15%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	(7)	(7)	0	0.00%
<b>AUTHORIZED FTE</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	(7.56)	(7.56)	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fund Shifts\Sweeps

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-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	1,384,405	105,000	(1,279,405)	(92.42%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	1,384,405	105,000	(1,279,405)	(92.42%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,384,405</b>	<b>\$105,000</b>	<b>(\$1,279,405)</b>	<b>(92.42%)</b>
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**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	595	595	0	0.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	1,385,000	105,595	(1,279,405)	(92.38%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,385,000</b>	<b>\$105,595</b>	<b>(\$1,279,405)</b>	<b>(92.38%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(836,151)	(906,257)	(70,106)	(8.38%)
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3400 Other Funds Ltd	742,479	2,713	(739,766)	(99.63%)
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**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fund Shifts\Sweeps

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. 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	(93,672)	(903,544)	(809,872)	(864.58%)
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	8,776	8,776	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	25,418	25,418	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(836,151)	(906,257)	(70,106)	(8.38%)
3400 Other Funds Ltd	776,673	36,907	(739,766)	(95.25%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$59,478)</b>	<b>(\$869,350)</b>	<b>(\$809,872)</b>	<b>(1,361.63%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(320)	(338)	(18)	(5.63%)
3400 Other Funds Ltd	263	(15)	(278)	(105.70%)
All Funds	(57)	(353)	(296)	(519.30%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(120,490)	(130,593)	(10,103)	(8.38%)
3400 Other Funds Ltd	110,655	4,053	(106,602)	(96.34%)
All Funds	(9,835)	(126,540)	(116,705)	(1,186.63%)
<b>3230 Social Security Taxes</b>				

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2011-13 Biennium

Package: Fund Shifts\Sweeps

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. 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	(63,964)	(69,327)	(5,363)	(8.38%)
3400 Other Funds Ltd	59,413	2,821	(56,592)	(95.25%)
All Funds	(4,551)	(66,506)	(61,955)	(1,361.35%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(453)	(479)	(26)	(5.74%)
3400 Other Funds Ltd	371	(29)	(400)	(107.82%)
All Funds	(82)	(508)	(426)	(519.51%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	(232,237)	(245,449)	(13,212)	(5.69%)
3400 Other Funds Ltd	190,241	(13,515)	(203,756)	(107.10%)
All Funds	(41,996)	(258,964)	(216,968)	(516.64%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(417,464)	(446,186)	(28,722)	(6.88%)
3400 Other Funds Ltd	360,943	(6,685)	(367,628)	(101.85%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$56,521)</b>	<b>(\$452,871)</b>	<b>(\$396,350)</b>	<b>(701.24%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	1,253,615	1,352,443	98,828	7.88%
3400 Other Funds Ltd	(9,550)	1,097,844	1,107,394	11,595.75%

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2011-13 Biennium

Package: Fund Shifts\Sweeps

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. 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	1,244,065	2,450,287	1,206,222	96.96%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	1,253,615	1,352,443	98,828	7.88%
3400 Other Funds Ltd	(9,550)	1,097,844	1,107,394	11,595.75%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$1,244,065</b>	<b>\$2,450,287</b>	<b>\$1,206,222</b>	<b>96.96%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,128,066	1,128,066	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,128,066</b>	<b>\$1,128,066</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	55,077	55,077	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	6,365	6,365	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,578	6,578	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	38,484	38,484	0	0.00%
<b>4200 Telecommunications</b>				

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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2011-13 Biennium

Package: Fund Shifts\Sweeps

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. 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	12,068	12,068	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	35,723	35,723	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	93,670	93,670	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	4,060	4,060	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,909	4,909	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	256,934	256,934	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$256,934</b>	<b>\$256,934</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,385,000	1,385,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,385,000</b>	<b>\$1,385,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(1,279,405)	(1,279,405)	100.00%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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2011-13 Biennium

Package: Fund Shifts\Sweeps

Food Safety Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	(\$1,279,405)	(\$1,279,405)	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(9)	(8)	(800.00%)
8180 Position Reconciliation	7	15	8	114.29%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.00)	(8.60)	(7.60)	(760.00%)
8280 FTE Reconciliation	7.56	15.16	7.60	100.53%
<b>TOTAL AUTHORIZED FTE</b>	<b>6.56</b>	<b>6.56</b>	<b>0.00</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

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2011-13 Biennium

Package: Agency Fees Adjusted Administratively

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 200

Description	Governor's Rec. Budget (Y-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	900	900	0	0.00%
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	880	880	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	1,780	1,780	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,780</b>	<b>\$1,780</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	1,780	1,780	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,780</b>	<b>\$1,780</b>	<b>\$0</b>	<b>0.00%</b>
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**ENDING BALANCE**

3400 Other Funds Ltd	1,780	1,780	0	0.00%
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<b>TOTAL ENDING BALANCE</b>	<b>\$1,780</b>	<b>\$1,780</b>	<b>\$0</b>	<b>0.00%</b>
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**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Food Safety Fee

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 225

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$172,216</b>	<b>-</b>	<b>(\$172,216)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$172,216</b>	<b>-</b>	<b>(\$172,216)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	172,216	-	(172,216)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$172,216</b>	<b>-</b>	<b>(\$172,216)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Shellfish Fee

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Rec. Budget (Y-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	66,691	68,000	1,309	1.96%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	66,691	68,000	1,309	1.96%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$66,691</b>	<b>\$68,000</b>	<b>\$1,309</b>	<b>1.96%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	66,691	68,000	1,309	1.96%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$66,691</b>	<b>\$68,000</b>	<b>\$1,309</b>	<b>1.96%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd	18,427	18,427	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	18,427	18,427	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,427</b>	<b>\$18,427</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Shellfish Fee

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	2,655	2,655	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1,410	1,410	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	4,065	4,065	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,065</b>	<b>\$4,065</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	22,492	22,492	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,492</b>	<b>\$22,492</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,500	1,500	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,000	1,000	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	20,433	20,433	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	21,266	21,266	0	0.00%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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2011-13 Biennium

Package: Shellfish Fee

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	44,199	44,199	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,199</b>	<b>\$44,199</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	66,691	66,691	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$66,691</b>	<b>\$66,691</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	1,309	1,309	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$1,309</b>	<b>\$1,309</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Animal Health Fee

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 235

Description	Governor's Rec. Budget (Y-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	1,125,000	-	(1,125,000)	(100.00%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	1,125,000	-	(1,125,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,125,000</b>	<b>-</b>	<b>(\$1,125,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	1,125,000	-	(1,125,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,125,000</b>	<b>-</b>	<b>(\$1,125,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	3,000	-	(3,000)	(100.00%)
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**4125 Out of State Travel**

3400 Other Funds Ltd	1,100	-	(1,100)	(100.00%)
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**4200 Telecommunications**

3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
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**4400 Dues and Subscriptions**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Animal Health Fee

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 235

Description	Governor's Rec. 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	1,100	-	(1,100)	(100.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	658	-	(658)	(100.00%)
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	565	-	(565)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	189,044	-	(189,044)	(100.00%)
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	8,200	-	(8,200)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	71,234	-	(71,234)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,741	-	(2,741)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	278,642	-	(278,642)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$278,642</b>	<b>-</b>	<b>(\$278,642)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	278,642	-	(278,642)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$278,642</b>	<b>-</b>	<b>(\$278,642)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Animal Health Fee

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 235

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	846,358	-	(846,358)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$846,358</b>	<b>-</b>	<b>(\$846,358)</b>	<b>(100.00%)</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Predator Control

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Governor's Rec. Budget (Y-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	-	250,000	250,000	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	250,000	250,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$250,000</b>	<b>\$250,000</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	250,000	250,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$250,000</b>	<b>\$250,000</b>	<b>100.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

8000 General Fund	-	250,000	250,000	100.00%
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**SPECIAL PAYMENTS**

8000 General Fund	-	250,000	250,000	100.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$250,000</b>	<b>\$250,000</b>	<b>100.00%</b>
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**EXPENDITURES**

8000 General Fund	-	250,000	250,000	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Predator Control

Food Safety Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 240

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$250,000	\$250,000	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(127,026)	(127,026)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(127,026)	(127,026)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$127,026)</b>	<b>(\$127,026)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(127,026)	(127,026)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$127,026)</b>	<b>(\$127,026)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4400 Dues and Subscriptions**

8000 General Fund	-	(825)	(825)	100.00%
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**4575 Agency Program Related S and S**

8000 General Fund	-	(35,750)	(35,750)	100.00%
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**4600 Intra-agency Charges**

8000 General Fund	-	(3,155)	(3,155)	100.00%
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**4650 Other Services and Supplies**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Targeted Statewide Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. 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	-	(77,390)	(77,390)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(7,616)	(7,616)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(2,290)	(2,290)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(127,026)	(127,026)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$127,026)</b>	<b>(\$127,026)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(127,026)	(127,026)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$127,026)</b>	<b>(\$127,026)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Vacant Position Savings

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. 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 - (186,499) (186,499) 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - (186,499) (186,499) 100.00%

**TOTAL SALARIES & WAGES - (\$186,499) (\$186,499) 100.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - (451) (451) 100.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - (26,875) (26,875) 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - (14,266) (14,266) 100.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd - (649) (649) 100.00%

**3270 Flexible Benefits**

3400 Other Funds Ltd - (30,096) (30,096) 100.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Vacant Position Savings

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(72,337)	(72,337)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$72,337)</b>	<b>(\$72,337)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(258,836)	(258,836)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$258,836)</b>	<b>(\$258,836)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(258,836)	(258,836)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$258,836)</b>	<b>(\$258,836)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	258,836	258,836	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$258,836</b>	<b>\$258,836</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(11)	(11)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.73)	(2.73)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(4,323)	(4,323)	100.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	(47)	(47)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(4,323)	(4,323)	100.00%
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6400 Federal Funds Ltd	-	(47)	(47)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$4,370)</b>	<b>(\$4,370)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(4,323)	(4,323)	100.00%
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6400 Federal Funds Ltd	-	(47)	(47)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$4,370)</b>	<b>(\$4,370)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund	-	(863)	(863)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. 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	-	(2,344)	(2,344)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
All Funds	-	(3,254)	(3,254)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(3,460)	(3,460)	100.00%
3400 Other Funds Ltd	-	(8,659)	(8,659)	100.00%
All Funds	-	(12,119)	(12,119)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(4,323)	(4,323)	100.00%
3400 Other Funds Ltd	-	(11,003)	(11,003)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$15,373)</b>	<b>(\$15,373)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(4,323)	(4,323)	100.00%
3400 Other Funds Ltd	-	(11,003)	(11,003)	100.00%
6400 Federal Funds Ltd	-	(47)	(47)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$15,373)</b>	<b>(\$15,373)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. 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	-	11,003	11,003	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$11,003</b>	<b>\$11,003</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-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	-	565,717	565,717	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	565,717	565,717	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$565,717</b>	<b>\$565,717</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	565,717	565,717	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$565,717</b>	<b>\$565,717</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	365,291	365,291	100.00%
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3400 Other Funds Ltd	-	444,581	444,581	100.00%
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All Funds	-	809,872	809,872	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	365,291	365,291	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: LFO Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. 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	-	444,581	444,581	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$809,872</b>	<b>\$809,872</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	141	141	100.00%
3400 Other Funds Ltd	-	171	171	100.00%
All Funds	-	312	312	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	52,639	52,639	100.00%
3400 Other Funds Ltd	-	64,066	64,066	100.00%
All Funds	-	116,705	116,705	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	27,944	27,944	100.00%
3400 Other Funds Ltd	-	34,011	34,011	100.00%
All Funds	-	61,955	61,955	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	203	203	100.00%
3400 Other Funds Ltd	-	246	246	100.00%
All Funds	-	449	449	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: LFO Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	103,093	103,093	100.00%
3400 Other Funds Ltd	-	125,775	125,775	100.00%
All Funds	-	228,868	228,868	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	184,020	184,020	100.00%
3400 Other Funds Ltd	-	224,269	224,269	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$408,289</b>	<b>\$408,289</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(152,464)	(152,464)	100.00%
3400 Other Funds Ltd	-	(1,065,697)	(1,065,697)	100.00%
All Funds	-	(1,218,161)	(1,218,161)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(152,464)	(152,464)	100.00%
3400 Other Funds Ltd	-	(1,065,697)	(1,065,697)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,218,161)</b>	<b>(\$1,218,161)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	396,847	396,847	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: LFO Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. 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	-	(396,847)	(396,847)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	14,744	14,744	100.00%
3400 Other Funds Ltd	-	(14,744)	(14,744)	100.00%
All Funds	-	-	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	3,679	3,679	100.00%
3400 Other Funds Ltd	-	(3,679)	(3,679)	100.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	2,545	2,545	100.00%
3400 Other Funds Ltd	-	(2,545)	(2,545)	100.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	28,401	28,401	100.00%
3400 Other Funds Ltd	-	(28,401)	(28,401)	100.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: LFO Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	-	12,068	12,068	100.00%
3400 Other Funds Ltd	-	(12,068)	(12,068)	100.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	25,640	25,640	100.00%
3400 Other Funds Ltd	-	(25,640)	(25,640)	100.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	79,280	79,280	100.00%
3400 Other Funds Ltd	-	(79,280)	(79,280)	100.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	1,638	1,638	100.00%
3400 Other Funds Ltd	-	(1,638)	(1,638)	100.00%
All Funds	-	-	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	875	875	100.00%
3400 Other Funds Ltd	-	(875)	(875)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: LFO Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	168,870	168,870	100.00%
3400 Other Funds Ltd	-	(168,870)	(168,870)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	565,717	565,717	100.00%
3400 Other Funds Ltd	-	(565,717)	(565,717)	100.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	565,717	565,717	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$565,717</b>	<b>\$565,717</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	8	8	100.00%
8180 Position Reconciliation	-	(8)	(8)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	-	<b>0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	7.60	7.60	100.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: LFO Analyst Adjustments

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	(7.60)	(7.60)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	-	<b>0.00</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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	-	(96,640)	(96,640)	100.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	-	(96,640)	(96,640)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(\$96,640)</b>	<b>(\$96,640)</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	(38)	(38)	100.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	-	(13,924)	(13,924)	100.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	-	(7,393)	(7,393)	100.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	-	(59)	(59)	100.00%
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**3270 Flexible Benefits**

3400 Other Funds Ltd	-	(30,096)	(30,096)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(51,510)	(51,510)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$51,510)</b>	<b>(\$51,510)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	40,387	40,387	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	40,387	40,387	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$40,387</b>	<b>\$40,387</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(107,763)	(107,763)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$107,763)</b>	<b>(\$107,763)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(107,763)	(107,763)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$107,763)</b>	<b>(\$107,763)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	107,763	107,763	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$107,763</b>	<b>\$107,763</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Position Alignment Actions

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.04)	(1.04)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Food Safety Policy Area

Cross Reference Number: 60300-020-01-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-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	-	(194,510)	(194,510)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(194,510)	(194,510)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$194,510)</b>	<b>(\$194,510)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(194,510)	(194,510)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$194,510)</b>	<b>(\$194,510)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	-	(114,517)	(114,517)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(114,517)	(114,517)	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$114,517)</b>	<b>(\$114,517)</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Supplemental Statewide Ending Balance

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. 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	-	(114,517)	(114,517)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$114,517)</b>	<b>(\$114,517)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(71,115)	(71,115)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(71,115)	(71,115)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$71,115)</b>	<b>(\$71,115)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6090 Undistributed (S.P.)</b>				
8000 General Fund	-	(8,878)	(8,878)	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(8,878)	(8,878)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>(\$8,878)</b>	<b>(\$8,878)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(194,510)	(194,510)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$194,510)</b>	<b>(\$194,510)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

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ANA101A - Package Comparison Report - Detail

ANA101A

3:26 PM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Supplemental Statewide Ending Balance

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Policy Bills

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-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	-	165,470	165,470	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	165,470	165,470	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$165,470</b>	<b>\$165,470</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	165,470	165,470	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$165,470</b>	<b>\$165,470</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

8000 General Fund	-	26,954	26,954	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	26,954	26,954	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$26,954</b>	<b>\$26,954</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Policy Bills

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	3,884	3,884	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	2,062	2,062	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	5,946	5,946	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$5,946</b>	<b>\$5,946</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	32,900	32,900	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$32,900</b>	<b>\$32,900</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	2,250	2,250	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	1,820	1,820	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	4,000	4,000	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	7,500	7,500	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Policy Bills

Food Safety Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 840

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
8000 General Fund	-	15,000	15,000	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	2,000	2,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	32,570	32,570	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$32,570</b>	<b>\$32,570</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
8000 General Fund	-	100,000	100,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	100,000	100,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$100,000</b>	<b>\$100,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	165,470	165,470	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$165,470</b>	<b>\$165,470</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-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 (12,755) (12,755) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 7,426 7,426 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (14,262) (14,262) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (12,755) (12,755) 0 0.00%

4400 Lottery Funds Ltd (14,262) (14,262) 0 0.00%

6400 Federal Funds Ltd 7,426 7,426 0 0.00%

**TOTAL REVENUE CATEGORIES (\$19,591) (\$19,591) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (12,755) (12,755) 0 0.00%

4400 Lottery Funds Ltd (14,262) (14,262) 0 0.00%

6400 Federal Funds Ltd 7,426 7,426 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$19,591)</b>	<b>(\$19,591)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
4400 Lottery Funds Ltd	1,742	1,742	0	0.00%
6400 Federal Funds Ltd	8,902	8,902	0	0.00%
All Funds	10,644	10,644	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	53	53	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	62	62	0	0.00%
<b>SALARIES &amp; WAGES</b>				
4400 Lottery Funds Ltd	1,742	1,742	0	0.00%
3400 Other Funds Ltd	115	115	0	0.00%
6400 Federal Funds Ltd	8,902	8,902	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,759</b>	<b>\$10,759</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17	17	0	0.00%
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	(1,351)	(1,351)	0	0.00%
4400 Lottery Funds Ltd	(158)	(158)	0	0.00%
3400 Other Funds Ltd	13,697	13,697	0	0.00%
6400 Federal Funds Ltd	5,642	5,642	0	0.00%
All Funds	17,830	17,830	0	0.00%
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	133	133	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	681	681	0	0.00%
All Funds	822	822	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	903	903	0	0.00%
3400 Other Funds Ltd	340	340	0	0.00%
6400 Federal Funds Ltd	697	697	0	0.00%
All Funds	1,940	1,940	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	132	132	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. 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	(1,333)	(1,333)	0	0.00%
3400 Other Funds Ltd	(972)	(972)	0	0.00%
All Funds	(2,173)	(2,173)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(316)	(316)	0	0.00%
4400 Lottery Funds Ltd	(1,358)	(1,358)	0	0.00%
3400 Other Funds Ltd	13,090	13,090	0	0.00%
6400 Federal Funds Ltd	7,020	7,020	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$18,436</b>	<b>\$18,436</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(12,439)	(12,439)	0	0.00%
4400 Lottery Funds Ltd	(14,646)	(14,646)	0	0.00%
3400 Other Funds Ltd	(15,153)	(15,153)	0	0.00%
6400 Federal Funds Ltd	(8,496)	(8,496)	0	0.00%
All Funds	(50,734)	(50,734)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(12,439)	(12,439)	0	0.00%
4400 Lottery Funds Ltd	(14,646)	(14,646)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. 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	(15,153)	(15,153)	0	0.00%
6400 Federal Funds Ltd	(8,496)	(8,496)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$50,734)</b>	<b>(\$50,734)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(12,755)	(12,755)	0	0.00%
4400 Lottery Funds Ltd	(14,262)	(14,262)	0	0.00%
3400 Other Funds Ltd	(1,948)	(1,948)	0	0.00%
6400 Federal Funds Ltd	7,426	7,426	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$21,539)</b>	<b>(\$21,539)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(12,755)	(12,755)	0	0.00%
4400 Lottery Funds Ltd	(14,262)	(14,262)	0	0.00%
3400 Other Funds Ltd	(1,948)	(1,948)	0	0.00%
6400 Federal Funds Ltd	7,426	7,426	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$21,539)</b>	<b>(\$21,539)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	1,948	1,948	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,948</b>	<b>\$1,948</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. Budget (Y-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	(281,211)	(281,211)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(281,211)	(281,211)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$281,211)</b>	<b>(\$281,211)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(281,211)	(281,211)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$281,211)</b>	<b>(\$281,211)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**OTHER PAYROLL EXPENSES**

**3240 Unemployment Assessments**

8000 General Fund	(46,744)	(46,744)	0	0.00%
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3400 Other Funds Ltd	(46,744)	(46,744)	0	0.00%
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All Funds	(93,488)	(93,488)	0	0.00%
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**3260 Mass Transit Tax**

8000 General Fund	(1,007)	(1,007)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. 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	(1,091)	(1,091)	0	0.00%
All Funds	(2,098)	(2,098)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(47,751)	(47,751)	0	0.00%
3400 Other Funds Ltd	(47,835)	(47,835)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$95,586)</b>	<b>(\$95,586)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(47,751)	(47,751)	0	0.00%
3400 Other Funds Ltd	(47,835)	(47,835)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$95,586)</b>	<b>(\$95,586)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(4,262)	(4,262)	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	(519)	(519)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(612)	(612)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(6,853)	(6,853)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(1,967)	(1,967)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(2,492)	(2,492)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(5,267)	(5,267)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(11,181)	(11,181)	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(6,322)	(6,322)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(62)	(62)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(356)	(356)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(8,583)	(8,583)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(539)	(539)	0	0.00%
<b>4600 Intra-agency Charges</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. 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)	(500)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(8,460)	(8,460)	0	0.00%
3400 Other Funds Ltd	(47,309)	(47,309)	0	0.00%
All Funds	(55,769)	(55,769)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(3,003)	(3,003)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(347)	(347)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(8,460)	(8,460)	0	0.00%
3400 Other Funds Ltd	(100,174)	(100,174)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$108,634)</b>	<b>(\$108,634)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	(225,000)	(225,000)	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. 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	(225,000)	(225,000)	0	0.00%
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$575,000)</b>	<b>(\$575,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(281,211)	(281,211)	0	0.00%
3400 Other Funds Ltd	(498,009)	(498,009)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$779,220)</b>	<b>(\$779,220)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	498,009	498,009	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$498,009</b>	<b>\$498,009</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-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 (53,746) (53,746) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 63,228 63,228 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd 27,711 27,711 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (53,746) (53,746) 0 0.00%

4400 Lottery Funds Ltd 27,711 27,711 0 0.00%

6400 Federal Funds Ltd 63,228 63,228 0 0.00%

**TOTAL REVENUE CATEGORIES \$37,193 \$37,193 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (53,746) (53,746) 0 0.00%

4400 Lottery Funds Ltd 27,711 27,711 0 0.00%

6400 Federal Funds Ltd 63,228 63,228 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,193</b>	<b>\$37,193</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

4400 Lottery Funds Ltd	13,534	13,534	0	0.00%
3400 Other Funds Ltd	10,109	10,109	0	0.00%
6400 Federal Funds Ltd	15,157	15,157	0	0.00%
All Funds	38,800	38,800	0	0.00%

**4125 Out of State Travel**

8000 General Fund	4	4	0	0.00%
4400 Lottery Funds Ltd	365	365	0	0.00%
3400 Other Funds Ltd	852	852	0	0.00%
6400 Federal Funds Ltd	970	970	0	0.00%
All Funds	2,191	2,191	0	0.00%

**4150 Employee Training**

4400 Lottery Funds Ltd	2,806	2,806	0	0.00%
3400 Other Funds Ltd	615	615	0	0.00%
6400 Federal Funds Ltd	443	443	0	0.00%
All Funds	3,864	3,864	0	0.00%

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**Agriculture, Oregon Dept of**

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**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
4400 Lottery Funds Ltd	2,767	2,767	0	0.00%
3400 Other Funds Ltd	3,334	3,334	0	0.00%
6400 Federal Funds Ltd	2,758	2,758	0	0.00%
All Funds	8,859	8,859	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	107	107	0	0.00%
4400 Lottery Funds Ltd	1,568	1,568	0	0.00%
3400 Other Funds Ltd	1,969	1,969	0	0.00%
6400 Federal Funds Ltd	554	554	0	0.00%
All Funds	4,198	4,198	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(63,073)	(63,073)	0	0.00%
4400 Lottery Funds Ltd	(82,047)	(82,047)	0	0.00%
3400 Other Funds Ltd	(155,754)	(155,754)	0	0.00%
All Funds	(300,874)	(300,874)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	1	1	0	0.00%
4400 Lottery Funds Ltd	727	727	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	1,207	1,207	0	0.00%
6400 Federal Funds Ltd	170	170	0	0.00%
All Funds	2,105	2,105	0	0.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	454	454	0	0.00%
3400 Other Funds Ltd	4,296	4,296	0	0.00%
6400 Federal Funds Ltd	4,455	4,455	0	0.00%
All Funds	9,205	9,205	0	0.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	6,960	6,960	0	0.00%
3400 Other Funds Ltd	9,564	9,564	0	0.00%
6400 Federal Funds Ltd	5,025	5,025	0	0.00%
All Funds	21,549	21,549	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	2,780	2,780	0	0.00%
4400 Lottery Funds Ltd	117	117	0	0.00%
3400 Other Funds Ltd	11,174	11,174	0	0.00%
6400 Federal Funds Ltd	296	296	0	0.00%
All Funds	14,367	14,367	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
4400 Lottery Funds Ltd	12	12	0	0.00%
3400 Other Funds Ltd	146	146	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	160	160	0	0.00%
<b>4400 Dues and Subscriptions</b>				
4400 Lottery Funds Ltd	52	52	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	1	1	0	0.00%
All Funds	191	191	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	6,380	6,380	0	0.00%
4400 Lottery Funds Ltd	4,651	4,651	0	0.00%
3400 Other Funds Ltd	3,769	3,769	0	0.00%
6400 Federal Funds Ltd	317	317	0	0.00%
All Funds	15,117	15,117	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	34	34	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	112	112	0	0.00%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	24	24	0	0.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	4,561	4,561	0	0.00%
3400 Other Funds Ltd	3,748	3,748	0	0.00%
6400 Federal Funds Ltd	15,783	15,783	0	0.00%
All Funds	24,092	24,092	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	3	3	0	0.00%
3400 Other Funds Ltd	982	982	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	1,035	1,035	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	7	7	0	0.00%
4400 Lottery Funds Ltd	3,803	3,803	0	0.00%
3400 Other Funds Ltd	14,664	14,664	0	0.00%
6400 Federal Funds Ltd	15,762	15,762	0	0.00%
All Funds	34,236	34,236	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

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

**Package: Standard Inflation**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	22	22	0	0.00%
4400 Lottery Funds Ltd	3,150	3,150	0	0.00%
3400 Other Funds Ltd	1,226	1,226	0	0.00%
6400 Federal Funds Ltd	1,294	1,294	0	0.00%
All Funds	5,692	5,692	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	23	23	0	0.00%
4400 Lottery Funds Ltd	74	74	0	0.00%
3400 Other Funds Ltd	171	171	0	0.00%
6400 Federal Funds Ltd	113	113	0	0.00%
All Funds	381	381	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(53,746)	(53,746)	0	0.00%
4400 Lottery Funds Ltd	(36,422)	(36,422)	0	0.00%
3400 Other Funds Ltd	(87,756)	(87,756)	0	0.00%
6400 Federal Funds Ltd	63,228	63,228	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$114,696)</b>	<b>(\$114,696)</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	78	78	0	0.00%
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	946	946	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	1,024	1,024	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,024</b>	<b>\$1,024</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
4400 Lottery Funds Ltd	64,133	64,133	0	0.00%
3400 Other Funds Ltd	8,608	8,608	0	0.00%
All Funds	72,741	72,741	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	6,842	6,842	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	2,375	2,375	0	0.00%
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	64,133	64,133	0	0.00%
3400 Other Funds Ltd	17,825	17,825	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$81,958</b>	<b>\$81,958</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(53,746)	(53,746)	0	0.00%
4400 Lottery Funds Ltd	27,711	27,711	0	0.00%
3400 Other Funds Ltd	(68,907)	(68,907)	0	0.00%
6400 Federal Funds Ltd	63,228	63,228	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$31,714)</b>	<b>(\$31,714)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	68,907	68,907	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$68,907</b>	<b>\$68,907</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-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	341,751	341,751	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	341,751	341,751	0	0.00%
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4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
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6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$341,751</b>	<b>\$341,751</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	341,751	341,751	0	0.00%
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4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
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6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$341,751</b>	<b>\$341,751</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	4,083	-	(4,083)	(100.00%)
4400 Lottery Funds Ltd	21,183	21,183	0	0.00%
3400 Other Funds Ltd	(4,083)	-	4,083	100.00%
6400 Federal Funds Ltd	(21,183)	(21,183)	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	4,083	-	(4,083)	(100.00%)
4400 Lottery Funds Ltd	21,183	21,183	0	0.00%
3400 Other Funds Ltd	(4,083)	-	4,083	100.00%
6400 Federal Funds Ltd	(21,183)	(21,183)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	4	-	(4)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	5	5	0	0.00%
3400 Other Funds Ltd	(4)	-	4	100.00%
6400 Federal Funds Ltd	(5)	(5)	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	588	-	(588)	(100.00%)
4400 Lottery Funds Ltd	3,052	3,052	0	0.00%
3400 Other Funds Ltd	(588)	-	588	100.00%
6400 Federal Funds Ltd	(3,052)	(3,052)	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	312	-	(312)	(100.00%)
4400 Lottery Funds Ltd	1,620	1,620	0	0.00%
3400 Other Funds Ltd	(312)	-	312	100.00%
6400 Federal Funds Ltd	(1,620)	(1,620)	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	6	-	(6)	(100.00%)
4400 Lottery Funds Ltd	8	8	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6)	-	6	100.00%
6400 Federal Funds Ltd	(8)	(8)	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,310	-	(3,310)	(100.00%)
4400 Lottery Funds Ltd	3,849	3,849	0	0.00%
3400 Other Funds Ltd	(3,310)	-	3,310	100.00%
6400 Federal Funds Ltd	(3,849)	(3,849)	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	4,220	-	(4,220)	(100.00%)
4400 Lottery Funds Ltd	8,534	8,534	0	0.00%
3400 Other Funds Ltd	(4,220)	-	4,220	100.00%
6400 Federal Funds Ltd	(8,534)	(8,534)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	142,711	151,014	8,303	5.82%
3400 Other Funds Ltd	(142,711)	(151,014)	(8,303)	(5.82%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	142,711	151,014	8,303	5.82%
3400 Other Funds Ltd	(142,711)	(151,014)	(8,303)	(5.82%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	151,014	151,014	0	0.00%
4400 Lottery Funds Ltd	29,717	29,717	0	0.00%
3400 Other Funds Ltd	(151,014)	(151,014)	0	0.00%
6400 Federal Funds Ltd	(29,717)	(29,717)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	999	999	0	0.00%
4400 Lottery Funds Ltd	17,636	17,636	0	0.00%
3400 Other Funds Ltd	(999)	(999)	0	0.00%
6400 Federal Funds Ltd	(17,636)	(17,636)	0	0.00%
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				

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**Package Comparison Report - Detail**

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**2011-13 Biennium**

**Package: Fundshifts**

**Natural Resource Policy Area**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. 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	358	358	0	0.00%
3400 Other Funds Ltd	(358)	(358)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	2,808	2,808	0	0.00%
4400 Lottery Funds Ltd	1,728	1,728	0	0.00%
3400 Other Funds Ltd	(2,808)	(2,808)	0	0.00%
6400 Federal Funds Ltd	(1,728)	(1,728)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,804	1,804	0	0.00%
4400 Lottery Funds Ltd	509	509	0	0.00%
3400 Other Funds Ltd	(1,804)	(1,804)	0	0.00%
6400 Federal Funds Ltd	(509)	(509)	0	0.00%
All Funds	-	-	0	0.00%
<b>4225 State Gov. Service Charges</b>				
4400 Lottery Funds Ltd	8,190	8,190	0	0.00%
6400 Federal Funds Ltd	(8,190)	(8,190)	0	0.00%
All Funds	-	-	0	0.00%

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Package Comparison Report - Detail

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2011-13 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
4400 Lottery Funds Ltd	336	336	0	0.00%
6400 Federal Funds Ltd	(336)	(336)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	13,039	13,039	0	0.00%
4400 Lottery Funds Ltd	145	145	0	0.00%
3400 Other Funds Ltd	(13,039)	(13,039)	0	0.00%
6400 Federal Funds Ltd	(145)	(145)	0	0.00%
All Funds	-	-	0	0.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	9,196	9,196	0	0.00%
6400 Federal Funds Ltd	(9,196)	(9,196)	0	0.00%
All Funds	-	-	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	48	48	0	0.00%
4400 Lottery Funds Ltd	242	242	0	0.00%
3400 Other Funds Ltd	(48)	(48)	0	0.00%
6400 Federal Funds Ltd	(242)	(242)	0	0.00%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	159	159	0	0.00%
3400 Other Funds Ltd	(159)	(159)	0	0.00%
All Funds	-	-	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	988	988	0	0.00%
4400 Lottery Funds Ltd	11,242	11,242	0	0.00%
3400 Other Funds Ltd	(988)	(988)	0	0.00%
6400 Federal Funds Ltd	(11,242)	(11,242)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	15,222	15,222	0	0.00%
4400 Lottery Funds Ltd	1,001	1,001	0	0.00%
3400 Other Funds Ltd	(15,222)	(15,222)	0	0.00%
6400 Federal Funds Ltd	(1,001)	(1,001)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	7,171	7,171	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,171)	(7,171)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	2,621	2,621	0	0.00%
3400 Other Funds Ltd	(2,621)	(2,621)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	38,046	38,046	0	0.00%
4400 Lottery Funds Ltd	57,396	57,396	0	0.00%
3400 Other Funds Ltd	(38,046)	(38,046)	0	0.00%
6400 Federal Funds Ltd	(57,396)	(57,396)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	53,715	53,715	0	0.00%
3400 Other Funds Ltd	(53,715)	(53,715)	0	0.00%
All Funds	-	-	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	98,976	98,976	0	0.00%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. 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	(98,976)	(98,976)	0	0.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	152,691	152,691	0	0.00%
3400 Other Funds Ltd	(152,691)	(152,691)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	341,751	341,751	0	0.00%
4400 Lottery Funds Ltd	87,113	87,113	0	0.00%
3400 Other Funds Ltd	(341,751)	(341,751)	0	0.00%
6400 Federal Funds Ltd	(87,113)	(87,113)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	341,751	341,751	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$341,751</b>	<b>\$341,751</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-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	(872,985)	(872,985)	0	0.00%
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	(872,985)	(872,985)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$872,985)</b>	<b>(\$872,985)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	(872,985)	(872,985)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$872,985)</b>	<b>(\$872,985)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(258,636)	(211,800)	46,836	18.11%
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**SALARIES & WAGES**

3400 Other Funds Ltd	(258,636)	(211,800)	46,836	18.11%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$258,636)</b>	<b>(\$211,800)</b>	<b>\$46,836</b>	<b>18.11%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(137)	(96)	41	29.93%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(37,270)	(30,521)	6,749	18.11%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(19,786)	(16,203)	3,583	18.11%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(197)	(138)	59	29.95%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(281)	-	281	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(100,320)	(70,224)	30,096	30.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(157,991)	(117,182)	40,809	25.83%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$157,991)</b>	<b>(\$117,182)</b>	<b>\$40,809</b>	<b>25.83%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
4400 Lottery Funds Ltd	(303,261)	(303,261)	0	0.00%
3400 Other Funds Ltd	-	(87,645)	(87,645)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. 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	(303,261)	(390,906)	(87,645)	(28.90%)
<b>P.S. BUDGET ADJUSTMENTS</b>				
4400 Lottery Funds Ltd	(303,261)	(303,261)	0	0.00%
3400 Other Funds Ltd	-	(87,645)	(87,645)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$303,261)</b>	<b>(\$390,906)</b>	<b>(\$87,645)</b>	<b>(28.90%)</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	(303,261)	(303,261)	0	0.00%
3400 Other Funds Ltd	(416,627)	(416,627)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$719,888)</b>	<b>(\$719,888)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(22,575)	(22,575)	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	(112,318)	(112,318)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	(112,318)	(112,318)	0	0.00%
3400 Other Funds Ltd	(22,575)	(22,575)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$134,893)</b>	<b>(\$134,893)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>				
4400 Lottery Funds Ltd	(457,406)	(457,406)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	(457,406)	(457,406)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$457,406)</b>	<b>(\$457,406)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	(872,985)	(872,985)	0	0.00%
3400 Other Funds Ltd	(439,202)	(439,202)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,312,187)</b>	<b>(\$1,312,187)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	439,202	439,202	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$439,202</b>	<b>\$439,202</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(4)	(3)	1	25.00%
8180 Position Reconciliation	(2)	(2)	0	0.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>(6)</b>	<b>(5)</b>	<b>1</b>	<b>16.67%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(2.83)	(2.33)	0.50	17.67%

**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Revenue Shortfalls

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	(1.83)	(1.83)	0.00	0.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>(4.66)</b>	<b>(4.16)</b>	<b>0.50</b>	<b>10.73%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Eliminate Inflation  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-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	(12,583)	(12,583)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(71,813)	(71,813)	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	(56,747)	(56,747)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(12,583)	(12,583)	0	0.00%
4400 Lottery Funds Ltd	(56,747)	(56,747)	0	0.00%
6400 Federal Funds Ltd	(71,813)	(71,813)	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$141,143)</b>	<b>(\$141,143)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(12,583)	(12,583)	0	0.00%
4400 Lottery Funds Ltd	(56,747)	(56,747)	0	0.00%
6400 Federal Funds Ltd	(71,813)	(71,813)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$141,143)</b>	<b>(\$141,143)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
4400 Lottery Funds Ltd	(1,618)	(1,618)	0	0.00%
6400 Federal Funds Ltd	(8,270)	(8,270)	0	0.00%
All Funds	(9,888)	(9,888)	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	(44)	(44)	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	(51)	(51)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
4400 Lottery Funds Ltd	(1,618)	(1,618)	0	0.00%
3400 Other Funds Ltd	(95)	(95)	0	0.00%
6400 Federal Funds Ltd	(8,270)	(8,270)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$9,983)</b>	<b>(\$9,983)</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(13)	(13)	0	0.00%
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	(124)	(124)	0	0.00%
3400 Other Funds Ltd	(7)	(7)	0	0.00%
6400 Federal Funds Ltd	(632)	(632)	0	0.00%
All Funds	(763)	(763)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	(124)	(124)	0	0.00%
3400 Other Funds Ltd	(20)	(20)	0	0.00%
6400 Federal Funds Ltd	(632)	(632)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$776)</b>	<b>(\$776)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	(1,742)	(1,742)	0	0.00%
3400 Other Funds Ltd	(115)	(115)	0	0.00%
6400 Federal Funds Ltd	(8,902)	(8,902)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$10,759)</b>	<b>(\$10,759)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	(13,534)	(13,534)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(10,109)	(10,109)	0	0.00%
6400 Federal Funds Ltd	(15,157)	(15,157)	0	0.00%
All Funds	(38,800)	(38,800)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(4)	(4)	0	0.00%
4400 Lottery Funds Ltd	(365)	(365)	0	0.00%
3400 Other Funds Ltd	(852)	(852)	0	0.00%
6400 Federal Funds Ltd	(970)	(970)	0	0.00%
All Funds	(2,191)	(2,191)	0	0.00%
<b>4150 Employee Training</b>				
4400 Lottery Funds Ltd	(2,806)	(2,806)	0	0.00%
3400 Other Funds Ltd	(615)	(615)	0	0.00%
6400 Federal Funds Ltd	(443)	(443)	0	0.00%
All Funds	(3,864)	(3,864)	0	0.00%
<b>4175 Office Expenses</b>				
4400 Lottery Funds Ltd	(2,767)	(2,767)	0	0.00%
3400 Other Funds Ltd	(3,334)	(3,334)	0	0.00%
6400 Federal Funds Ltd	(2,758)	(2,758)	0	0.00%
All Funds	(8,859)	(8,859)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
8000 General Fund	(107)	(107)	0	0.00%
4400 Lottery Funds Ltd	(1,568)	(1,568)	0	0.00%
3400 Other Funds Ltd	(1,969)	(1,969)	0	0.00%
6400 Federal Funds Ltd	(554)	(554)	0	0.00%
All Funds	(4,198)	(4,198)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(9,463)	(9,463)	0	0.00%
4400 Lottery Funds Ltd	(14,031)	(14,031)	0	0.00%
3400 Other Funds Ltd	(39,915)	(39,915)	0	0.00%
All Funds	(63,409)	(63,409)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(1)	(1)	0	0.00%
4400 Lottery Funds Ltd	(727)	(727)	0	0.00%
3400 Other Funds Ltd	(1,207)	(1,207)	0	0.00%
6400 Federal Funds Ltd	(170)	(170)	0	0.00%
All Funds	(2,105)	(2,105)	0	0.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	(454)	(454)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(4,296)	(4,296)	0	0.00%
6400 Federal Funds Ltd	(4,455)	(4,455)	0	0.00%
All Funds	(9,205)	(9,205)	0	0.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	(6,960)	(6,960)	0	0.00%
3400 Other Funds Ltd	(9,564)	(9,564)	0	0.00%
6400 Federal Funds Ltd	(5,025)	(5,025)	0	0.00%
All Funds	(21,549)	(21,549)	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	(2,953)	(2,953)	0	0.00%
4400 Lottery Funds Ltd	(117)	(117)	0	0.00%
3400 Other Funds Ltd	(11,174)	(11,174)	0	0.00%
6400 Federal Funds Ltd	(296)	(296)	0	0.00%
All Funds	(14,540)	(14,540)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
4400 Lottery Funds Ltd	(12)	(12)	0	0.00%
3400 Other Funds Ltd	(146)	(146)	0	0.00%
6400 Federal Funds Ltd	(2)	(2)	0	0.00%
All Funds	(160)	(160)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
4400 Lottery Funds Ltd	(52)	(52)	0	0.00%
3400 Other Funds Ltd	(138)	(138)	0	0.00%
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
All Funds	(191)	(191)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(34)	(34)	0	0.00%
6400 Federal Funds Ltd	(78)	(78)	0	0.00%
All Funds	(112)	(112)	0	0.00%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	(24)	(24)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	(4,561)	(4,561)	0	0.00%
3400 Other Funds Ltd	(3,748)	(3,748)	0	0.00%
6400 Federal Funds Ltd	(15,783)	(15,783)	0	0.00%
All Funds	(24,092)	(24,092)	0	0.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	(3)	(3)	0	0.00%
3400 Other Funds Ltd	(982)	(982)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Eliminate Inflation**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 086**

Description	Governor's Rec. 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	(50)	(50)	0	0.00%
All Funds	(1,035)	(1,035)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(7)	(7)	0	0.00%
4400 Lottery Funds Ltd	(3,803)	(3,803)	0	0.00%
3400 Other Funds Ltd	(14,664)	(14,664)	0	0.00%
6400 Federal Funds Ltd	(15,762)	(15,762)	0	0.00%
All Funds	(34,236)	(34,236)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(22)	(22)	0	0.00%
4400 Lottery Funds Ltd	(3,150)	(3,150)	0	0.00%
3400 Other Funds Ltd	(1,226)	(1,226)	0	0.00%
6400 Federal Funds Ltd	(1,294)	(1,294)	0	0.00%
All Funds	(5,692)	(5,692)	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	(23)	(23)	0	0.00%
4400 Lottery Funds Ltd	(74)	(74)	0	0.00%
3400 Other Funds Ltd	(171)	(171)	0	0.00%
6400 Federal Funds Ltd	(113)	(113)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(381)	(381)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(12,583)	(12,583)	0	0.00%
4400 Lottery Funds Ltd	(55,005)	(55,005)	0	0.00%
3400 Other Funds Ltd	(104,144)	(104,144)	0	0.00%
6400 Federal Funds Ltd	(62,911)	(62,911)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$234,643)</b>	<b>(\$234,643)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(12,583)	(12,583)	0	0.00%
4400 Lottery Funds Ltd	(56,747)	(56,747)	0	0.00%
3400 Other Funds Ltd	(104,259)	(104,259)	0	0.00%
6400 Federal Funds Ltd	(71,813)	(71,813)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$245,402)</b>	<b>(\$245,402)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	104,259	104,259	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$104,259</b>	<b>\$104,259</b>	<b>\$0</b>	<b>0.00%</b>

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ANA101A

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-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 (196,474) (196,474) 0 0.00%

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd (463,293) - 463,293 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (164,148) (164,148) 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (324,485) (324,485) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (196,474) (196,474) 0 0.00%

4400 Lottery Funds Ltd (324,485) (324,485) 0 0.00%

3400 Other Funds Ltd (463,293) - 463,293 100.00%

6400 Federal Funds Ltd (164,148) (164,148) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$1,148,400) (\$685,107) \$463,293 40.34%**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	39,866	-	(39,866)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(196,474)	(196,474)	0	0.00%
4400 Lottery Funds Ltd	(324,485)	(324,485)	0	0.00%
3400 Other Funds Ltd	(423,427)	-	423,427	100.00%
6400 Federal Funds Ltd	(164,148)	(164,148)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,108,534)</b>	<b>(\$685,107)</b>	<b>\$423,427</b>	<b>38.20%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	(196,474)	(196,474)	0	0.00%
4400 Lottery Funds Ltd	(324,485)	(324,485)	0	0.00%
3400 Other Funds Ltd	(463,293)	(463,293)	0	0.00%
6400 Federal Funds Ltd	(164,148)	(164,148)	0	0.00%
All Funds	(1,148,400)	(1,148,400)	0	0.00%

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Personal Service Adjustments  
Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Rec. 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	(196,474)	(196,474)	0	0.00%
4400 Lottery Funds Ltd	(324,485)	(324,485)	0	0.00%
3400 Other Funds Ltd	(463,293)	(463,293)	0	0.00%
6400 Federal Funds Ltd	(164,148)	(164,148)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$1,148,400)</b>	<b>(\$1,148,400)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(196,474)	(196,474)	0	0.00%
4400 Lottery Funds Ltd	(324,485)	(324,485)	0	0.00%
3400 Other Funds Ltd	(463,293)	(463,293)	0	0.00%
6400 Federal Funds Ltd	(164,148)	(164,148)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,148,400)</b>	<b>(\$1,148,400)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(196,474)	(196,474)	0	0.00%
4400 Lottery Funds Ltd	(324,485)	(324,485)	0	0.00%
3400 Other Funds Ltd	(463,293)	(463,293)	0	0.00%
6400 Federal Funds Ltd	(164,148)	(164,148)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,148,400)</b>	<b>(\$1,148,400)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Personal Service Adjustments  
Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	39,866	463,293	423,427	1,062.13%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$39,866</b>	<b>\$463,293</b>	<b>\$423,427</b>	<b>1,062.13%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-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	(787,584)	(787,584)	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	(415,122)	(415,122)	0	0.00%
3400 Other Funds Ltd	1,875,021	1,875,021	0	0.00%
All Funds	1,459,899	1,459,899	0	0.00%

**REVENUE CATEGORIES**

8000 General Fund	(787,584)	(787,584)	0	0.00%
4400 Lottery Funds Ltd	(415,122)	(415,122)	0	0.00%
3400 Other Funds Ltd	1,875,021	1,875,021	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$672,315</b>	<b>\$672,315</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(787,584)	(787,584)	0	0.00%
4400 Lottery Funds Ltd	(415,122)	(415,122)	0	0.00%
3400 Other Funds Ltd	1,875,021	1,875,021	0	0.00%

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$672,315</b>	<b>\$672,315</b>	<b>\$0</b>	<b>0.00%</b>
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	(50,503)	(50,503)	0	0.00%
4400 Lottery Funds Ltd	(346,651)	(346,651)	0	0.00%
3400 Other Funds Ltd	642,757	347,533	(295,224)	(45.93%)
All Funds	245,603	(49,621)	(295,224)	(120.20%)

**3160 Temporary Appointments**

4400 Lottery Funds Ltd	1,618	1,618	0	0.00%
3400 Other Funds Ltd	132,477	132,477	0	0.00%
All Funds	134,095	134,095	0	0.00%

**SALARIES & WAGES**

8000 General Fund	(50,503)	(50,503)	0	0.00%
4400 Lottery Funds Ltd	(345,033)	(345,033)	0	0.00%
3400 Other Funds Ltd	775,234	480,010	(295,224)	(38.08%)

<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$379,698</b>	<b>\$84,474</b>	<b>(\$295,224)</b>	<b>(77.75%)</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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)	(40)	0	0.00%
4400 Lottery Funds Ltd	(120)	(120)	0	0.00%
3400 Other Funds Ltd	244	121	(123)	(50.41%)
All Funds	84	(39)	(123)	(146.43%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(7,278)	(7,278)	0	0.00%
4400 Lottery Funds Ltd	(49,953)	(49,953)	0	0.00%
3400 Other Funds Ltd	92,622	50,080	(42,542)	(45.93%)
All Funds	35,391	(7,151)	(42,542)	(120.21%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	(3,862)	(3,862)	0	0.00%
4400 Lottery Funds Ltd	(26,393)	(26,393)	0	0.00%
3400 Other Funds Ltd	59,302	36,717	(22,585)	(38.08%)
All Funds	29,047	6,462	(22,585)	(77.75%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(57)	(57)	0	0.00%
4400 Lottery Funds Ltd	(173)	(173)	0	0.00%
3400 Other Funds Ltd	353	176	(177)	(50.14%)
All Funds	123	(54)	(177)	(143.90%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,772	1,772	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(6,442)	(6,442)	0	0.00%
4400 Lottery Funds Ltd	(88,229)	(88,229)	0	0.00%
3400 Other Funds Ltd	186,885	96,597	(90,288)	(48.31%)
All Funds	92,214	1,926	(90,288)	(97.91%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(17,679)	(17,679)	0	0.00%
4400 Lottery Funds Ltd	(164,868)	(164,868)	0	0.00%
3400 Other Funds Ltd	341,178	185,463	(155,715)	(45.64%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$158,631</b>	<b>\$2,916</b>	<b>(\$155,715)</b>	<b>(98.16%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	(548,196)	(542,693)	5,503	1.00%
4400 Lottery Funds Ltd	307,615	307,615	0	0.00%
3400 Other Funds Ltd	(13,800)	(21,075)	(7,275)	(52.72%)
All Funds	(254,381)	(256,153)	(1,772)	(0.70%)
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Analyst Adjustments**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	(548,196)	(542,693)	5,503	1.00%
4400 Lottery Funds Ltd	307,615	307,615	0	0.00%
3400 Other Funds Ltd	(13,800)	(21,075)	(7,275)	(52.72%)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$254,381)</b>	<b>(\$256,153)</b>	<b>(\$1,772)</b>	<b>(0.70%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(616,378)	(610,875)	5,503	0.89%
4400 Lottery Funds Ltd	(202,286)	(202,286)	0	0.00%
3400 Other Funds Ltd	1,102,612	644,398	(458,214)	(41.56%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$283,948</b>	<b>(\$168,763)</b>	<b>(\$452,711)</b>	<b>(159.43%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	(999)	1,801	2,800	280.28%
4400 Lottery Funds Ltd	(122,061)	(122,061)	0	0.00%
3400 Other Funds Ltd	258,202	29,446	(228,756)	(88.60%)
All Funds	135,142	(90,814)	(225,956)	(167.20%)
<b>4125 Out of State Travel</b>				
8000 General Fund	376	376	0	0.00%
4400 Lottery Funds Ltd	365	365	0	0.00%
All Funds	741	741	0	0.00%

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
8000 General Fund	(358)	(358)	0	0.00%
4400 Lottery Funds Ltd	(35,246)	(35,246)	0	0.00%
3400 Other Funds Ltd	72,458	72,458	0	0.00%
All Funds	36,854	36,854	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(2,808)	(2,808)	0	0.00%
4400 Lottery Funds Ltd	(21,485)	(21,485)	0	0.00%
3400 Other Funds Ltd	46,180	-	(46,180)	(100.00%)
All Funds	21,887	(24,293)	(46,180)	(210.99%)
<b>4200 Telecommunications</b>				
8000 General Fund	5,774	5,774	0	0.00%
4400 Lottery Funds Ltd	(18,697)	(18,697)	0	0.00%
3400 Other Funds Ltd	38,589	38,589	0	0.00%
All Funds	25,666	25,666	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(80)	-	80	100.00%
4400 Lottery Funds Ltd	(5,508)	(5,508)	0	0.00%
3400 Other Funds Ltd	11,874	11,874	0	0.00%

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**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,286	6,366	80	1.27%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(13,039)	(13,039)	0	0.00%
4400 Lottery Funds Ltd	138	138	0	0.00%
All Funds	(12,901)	(12,901)	0	0.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	6,843	6,843	0	0.00%
3400 Other Funds Ltd	70,000	-	(70,000)	(100.00%)
All Funds	76,843	6,843	(70,000)	(91.09%)
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	2,976	2,976	0	0.00%
4400 Lottery Funds Ltd	12	12	0	0.00%
All Funds	2,988	2,988	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	917	917	0	0.00%
4400 Lottery Funds Ltd	52	52	0	0.00%
3400 Other Funds Ltd	97	97	0	0.00%
All Funds	1,066	1,066	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

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**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	(145,628)	(2,248)	143,380	98.46%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	24	24	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(15,222)	(15,222)	0	0.00%
4400 Lottery Funds Ltd	2,256	2,256	0	0.00%
3400 Other Funds Ltd	18,678	-	(18,678)	(100.00%)
All Funds	5,712	(12,966)	(18,678)	(327.00%)
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(320)	(320)	0	0.00%
4400 Lottery Funds Ltd	110,250	110,250	0	0.00%
3400 Other Funds Ltd	24,820	-	(24,820)	(100.00%)
All Funds	134,750	109,930	(24,820)	(18.42%)
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(2,840)	(1,912)	928	32.68%
4400 Lottery Funds Ltd	(27,951)	(27,951)	0	0.00%
3400 Other Funds Ltd	59,222	59,222	0	0.00%
All Funds	28,431	29,359	928	3.26%
<b>4715 IT Expendable Property</b>				

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Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. 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	45	45	0	0.00%
4400 Lottery Funds Ltd	74	74	0	0.00%
All Funds	119	119	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(171,206)	(24,018)	147,188	85.97%
4400 Lottery Funds Ltd	(110,934)	(110,934)	0	0.00%
3400 Other Funds Ltd	600,120	211,686	(388,434)	(64.73%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$317,980</b>	<b>\$76,734</b>	<b>(\$241,246)</b>	<b>(75.87%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
4400 Lottery Funds Ltd	265,182	265,182	0	0.00%
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	-	(53,715)	(53,715)	100.00%
3400 Other Funds Ltd	-	53,715	53,715	100.00%
All Funds	-	-	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	200,970	-	(200,970)	(100.00%)
<b>6443 Spc Pmt to Oregon Health Authority</b>				
8000 General Fund	-	(98,976)	(98,976)	100.00%

**Agriculture, Oregon Dept of**

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**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Analyst Adjustments  
Pkg Group: POL Pkg Type: 090 Pkg Number: 090**

Description	Governor's Rec. 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	-	98,976	98,976	100.00%
All Funds	-	-	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	(152,691)	(152,691)	100.00%
4400 Lottery Funds Ltd	265,182	265,182	0	0.00%
3400 Other Funds Ltd	200,970	152,691	(48,279)	(24.02%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$466,152</b>	<b>\$265,182</b>	<b>(\$200,970)</b>	<b>(43.11%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	(787,584)	(787,584)	0	0.00%
4400 Lottery Funds Ltd	(48,038)	(48,038)	0	0.00%
3400 Other Funds Ltd	1,903,702	1,008,775	(894,927)	(47.01%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,068,080</b>	<b>\$173,153</b>	<b>(\$894,927)</b>	<b>(83.79%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(367,084)	(367,084)	0	0.00%
3400 Other Funds Ltd	(28,681)	866,246	894,927	3,120.28%
<b>TOTAL ENDING BALANCE</b>	<b>(\$395,765)</b>	<b>\$499,162</b>	<b>\$894,927</b>	<b>226.13%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	(4)	(2)	2	50.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>(1)</b>	<b>(2)</b>	<b>(1)</b>	<b>(100.00%)</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.56	(0.44)	(3.00)	(117.19%)
8280 FTE Reconciliation	(2.87)	(1.04)	1.83	63.76%
<b>TOTAL AUTHORIZED FTE</b>	<b>(0.31)</b>	<b>(1.48)</b>	<b>(1.17)</b>	<b>(377.42%)</b>

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Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-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	730,000	-	(730,000)	(100.00%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	730,000	-	(730,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$730,000</b>	<b>-</b>	<b>(\$730,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	730,000	-	(730,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$730,000</b>	<b>-</b>	<b>(\$730,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(278,582)	(278,582)	0	0.00%
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3400 Other Funds Ltd	278,582	278,582	0	0.00%
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All Funds	-	-	0	0.00%
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**3160 Temporary Appointments**

3400 Other Funds Ltd	3,172	3,172	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(278,582)	(278,582)	0	0.00%
3400 Other Funds Ltd	281,754	281,754	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,172</b>	<b>\$3,172</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(82)	(82)	0	0.00%
3400 Other Funds Ltd	82	82	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(40,143)	(40,143)	0	0.00%
3400 Other Funds Ltd	40,143	40,143	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(21,311)	(21,311)	0	0.00%
3400 Other Funds Ltd	21,554	21,554	0	0.00%
All Funds	243	243	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(118)	(118)	0	0.00%

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**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Fund Shifts\Sweeps  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Rec. 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	118	118	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	(60,132)	(60,132)	0	0.00%
3400 Other Funds Ltd	60,132	60,132	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(121,786)	(121,786)	0	0.00%
3400 Other Funds Ltd	122,029	122,029	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$243</b>	<b>\$243</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	400,368	400,368	0	0.00%
3400 Other Funds Ltd	142,787	142,787	0	0.00%
All Funds	543,155	543,155	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	400,368	400,368	0	0.00%
3400 Other Funds Ltd	142,787	142,787	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$543,155</b>	<b>\$543,155</b>	<b>\$0</b>	<b>0.00%</b>

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Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	546,570	546,570	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$546,570</b>	<b>\$546,570</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	999	999	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	358	358	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,808	2,808	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,804	1,804	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	80	80	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	13,039	13,039	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	159	159	0	0.00%

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Package Comparison Report - Detail  
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 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	145,628	145,628	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	15,222	15,222	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	493	493	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	2,840	2,840	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	183,430	183,430	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$183,430</b>	<b>\$183,430</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	730,000	730,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$730,000</b>	<b>\$730,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(730,000)	(730,000)	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$730,000)</b>	<b>(\$730,000)</b>	<b>100.00%</b>

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**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Fund Shifts\Sweeps  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8180 Position Reconciliation	4	4	0	0.00%
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**AUTHORIZED FTE**

8280 FTE Reconciliation	2.95	2.95	0.00	0.00%
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**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Monitoring Ag WQ Program Effectiveness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

Description	Governor's Rec. 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 - 295,224 295,224 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - 295,224 295,224 100.00%

**TOTAL SALARIES & WAGES - \$295,224 \$295,224 100.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - 123 123 100.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - 42,542 42,542 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - 22,585 22,585 100.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd - 177 177 100.00%

**3260 Mass Transit Tax**

3400 Other Funds Ltd - 1,772 1,772 100.00%

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**Package Comparison Report - Detail  
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Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Monitoring Ag WQ Program Effectiveness  
Pkg Group: POL Pkg Type: POL Pkg Number: 300**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	90,288	90,288	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	157,487	157,487	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$157,487</b>	<b>\$157,487</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	452,711	452,711	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$452,711</b>	<b>\$452,711</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	53,560	53,560	100.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	-	8,490	8,490	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	53,624	53,624	100.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	7,674	7,674	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	70,000	70,000	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Monitoring Ag WQ Program Effectiveness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	18,678	18,678	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	24,820	24,820	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	-	2,700	2,700	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	4,500	4,500	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	244,046	244,046	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$244,046</b>	<b>\$244,046</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	200,970	200,970	100.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	-	200,970	200,970	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$200,970</b>	<b>\$200,970</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	897,727	897,727	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Monitoring Ag WQ Program Effectiveness  
 Pkg Group: POL Pkg Type: POL Pkg Number: 300

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$897,727	\$897,727	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(897,727)	(897,727)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$897,727)</b>	<b>(\$897,727)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	3	3	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

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

Package: CAFO Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. Budget (Y-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	86,685	90,650	3,965	4.57%
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	18,714	19,570	856	4.57%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	105,399	110,220	4,821	4.57%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$105,399</b>	<b>\$110,220</b>	<b>\$4,821</b>	<b>4.57%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	105,399	110,220	4,821	4.57%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$105,399</b>	<b>\$110,220</b>	<b>\$4,821</b>	<b>4.57%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	46,836	-	(46,836)	(100.00%)
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**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: CAFO Fee

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. 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	46,836	-	(46,836)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$46,836</b>	<b>-</b>	<b>(\$46,836)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	41	-	(41)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	6,749	-	(6,749)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	3,583	-	(3,583)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	59	-	(59)	(100.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	281	-	(281)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	30,096	-	(30,096)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	40,809	-	(40,809)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$40,809</b>	<b>-</b>	<b>(\$40,809)</b>	<b>(100.00%)</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

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

Package: CAFO Fee

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(4,821)	82,824	87,645	1,817.98%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(4,821)	82,824	87,645	1,817.98%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$4,821)</b>	<b>\$82,824</b>	<b>\$87,645</b>	<b>1,817.98%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	82,824	82,824	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$82,824</b>	<b>\$82,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	22,575	22,575	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	22,575	22,575	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,575</b>	<b>\$22,575</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	105,399	105,399	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$105,399</b>	<b>\$105,399</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	4,821	4,821	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: CAFO Fee

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 315

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$4,821	\$4,821	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(407,650)	-	407,650	100.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	(407,650)	-	407,650	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$407,650)</b>	<b>-</b>	<b>\$407,650</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	226,368	226,368	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	226,368	226,368	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$226,368</b>	<b>\$226,368</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	82	82	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	32,620	32,620	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	17,316	17,316	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	118	118	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,359	1,359	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	60,192	60,192	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	111,687	111,687	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$111,687</b>	<b>\$111,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(18,593)	(18,593)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(18,593)	(18,593)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$18,593)</b>	<b>(\$18,593)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	319,462	319,462	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$319,462</b>	<b>\$319,462</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	5,362	5,362	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	653	653	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	770	770	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	8,622	8,622	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,475	2,475	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	3,135	3,135	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	6,626	6,626	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	448	448	0	0.00%
<b>4450 Fuels and Utilities</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Base Pesticide Positions  
 Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. 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	10,799	10,799	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	678	678	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	629	629	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	60,812	60,812	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	101,009	101,009	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$101,009</b>	<b>\$101,009</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	420,471	420,471	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$420,471</b>	<b>\$420,471</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(828,121)	(420,471)	407,650	49.23%
<b>TOTAL ENDING BALANCE</b>	<b>(\$828,121)</b>	<b>(\$420,471)</b>	<b>\$407,650</b>	<b>49.23%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Base Pesticide Positions

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 325

Description	Governor's Rec. 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	2.00	2.00	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-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	642,816	-	(642,816)	(100.00%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	642,816	-	(642,816)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$642,816</b>	<b>-</b>	<b>(\$642,816)</b>	<b>(100.00%)</b>
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**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(82,641)	-	82,641	100.00%
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	560,175	-	(560,175)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$560,175</b>	<b>-</b>	<b>(\$560,175)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	242,160	-	(242,160)	(100.00%)
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**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. 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	242,160	-	(242,160)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$242,160</b>	<b>-</b>	<b>(\$242,160)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	123	-	(123)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	34,895	-	(34,895)	(100.00%)
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	18,526	-	(18,526)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	177	-	(177)	(100.00%)
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,453	-	(1,453)	(100.00%)
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	90,288	-	(90,288)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	145,462	-	(145,462)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$145,462</b>	<b>-</b>	<b>(\$145,462)</b>	<b>(100.00%)</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(21,319)	-	21,319	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(21,319)	-	21,319	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$21,319)</b>	<b>-</b>	<b>\$21,319</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	366,303	-	(366,303)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$366,303</b>	<b>-</b>	<b>(\$366,303)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,420	-	(8,420)	(100.00%)
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	1,209	-	(1,209)	(100.00%)
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	13,537	-	(13,537)	(100.00%)
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,884	-	(3,884)	(100.00%)
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	4,919	-	(4,919)	(100.00%)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

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

Package: NPDES

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	10,397	-	(10,397)	(100.00%)
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	15,000	-	(15,000)	(100.00%)
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	116	-	(116)	(100.00%)
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	698	-	(698)	(100.00%)
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	2,058	-	(2,058)	(100.00%)
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,058	-	(1,058)	(100.00%)
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	34,688	-	(34,688)	(100.00%)
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	8,431	-	(8,431)	(100.00%)
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	5,198	-	(5,198)	(100.00%)

**SERVICES & SUPPLIES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: NPDES

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 330

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	109,613	-	(109,613)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$109,613</b>	<b>-</b>	<b>(\$109,613)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>-</b>	<b>(\$25,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	500,916	-	(500,916)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$500,916</b>	<b>-</b>	<b>(\$500,916)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	59,259	-	(59,259)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$59,259</b>	<b>-</b>	<b>(\$59,259)</b>	<b>(100.00%)</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-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	-	(18,393)	(18,393)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(18,393)	(18,393)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$18,393)</b>	<b>(\$18,393)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(18,393)	(18,393)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$18,393)</b>	<b>(\$18,393)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	-	5,708	5,708	100.00%
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**4125 Out of State Travel**

8000 General Fund	-	(40)	(40)	100.00%
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**4175 Office Expenses**

8000 General Fund	-	37	37	100.00%
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**4200 Telecommunications**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Targeted Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Rec. 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	-	(6,245)	(6,245)	100.00%
<b>4275 Publicity and Publications</b>				
4400 Lottery Funds Ltd	-	(867)	(867)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	(4,802)	(4,802)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	(16,261)	(16,261)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	193	193	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	99	99	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(1,253)	(1,253)	100.00%
<b>4475 Facilities Maintenance</b>				
4400 Lottery Funds Ltd	-	(277)	(277)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	141	141	100.00%
4400 Lottery Funds Ltd	-	(41,067)	(41,067)	100.00%
All Funds	-	(40,926)	(40,926)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Targeted Statewide Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	-	(35,299)	(35,299)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(772)	(772)	100.00%
4400 Lottery Funds Ltd	-	(30,929)	(30,929)	100.00%
All Funds	-	(31,701)	(31,701)	100.00%
<b>4715 IT Expendable Property</b>				
4400 Lottery Funds Ltd	-	(542)	(542)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(18,393)	(18,393)	100.00%
4400 Lottery Funds Ltd	-	(113,783)	(113,783)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$132,176)</b>	<b>(\$132,176)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(18,393)	(18,393)	100.00%
4400 Lottery Funds Ltd	-	(113,783)	(113,783)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$132,176)</b>	<b>(\$132,176)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	113,783	113,783	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Targeted Statewide Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$113,783	\$113,783	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-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	-	(253,314)	(253,314)	100.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	-	(253,314)	(253,314)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$253,314)</b>	<b>(\$253,314)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	-	(253,314)	(253,314)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$253,314)</b>	<b>(\$253,314)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	-	(80,028)	(80,028)	100.00%
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3400 Other Funds Ltd	-	(345,453)	(345,453)	100.00%
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6400 Federal Funds Ltd	-	(164,499)	(164,499)	100.00%
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All Funds	-	(589,980)	(589,980)	100.00%
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**SALARIES & WAGES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Vacant Position Savings  
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Rec. 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	-	(80,028)	(80,028)	100.00%
3400 Other Funds Ltd	-	(345,453)	(345,453)	100.00%
6400 Federal Funds Ltd	-	(164,499)	(164,499)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$589,980)</b>	<b>(\$589,980)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
4400 Lottery Funds Ltd	-	(66)	(66)	100.00%
3400 Other Funds Ltd	-	(205)	(205)	100.00%
6400 Federal Funds Ltd	-	(114)	(114)	100.00%
All Funds	-	(385)	(385)	100.00%
<b>3220 Public Employees Retire Cont</b>				
4400 Lottery Funds Ltd	-	(11,532)	(11,532)	100.00%
3400 Other Funds Ltd	-	(49,779)	(49,779)	100.00%
6400 Federal Funds Ltd	-	(23,704)	(23,704)	100.00%
All Funds	-	(85,015)	(85,015)	100.00%
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	-	(6,123)	(6,123)	100.00%
3400 Other Funds Ltd	-	(26,428)	(26,428)	100.00%
6400 Federal Funds Ltd	-	(12,585)	(12,585)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: Vacant Position Savings  
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Rec. 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	-	(45,136)	(45,136)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
4400 Lottery Funds Ltd	-	(95)	(95)	100.00%
3400 Other Funds Ltd	-	(295)	(295)	100.00%
6400 Federal Funds Ltd	-	(165)	(165)	100.00%
All Funds	-	(555)	(555)	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	(967)	(967)	100.00%
<b>3270 Flexible Benefits</b>				
4400 Lottery Funds Ltd	-	(48,906)	(48,906)	100.00%
3400 Other Funds Ltd	-	(150,981)	(150,981)	100.00%
6400 Federal Funds Ltd	-	(84,771)	(84,771)	100.00%
All Funds	-	(284,658)	(284,658)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	-	(66,722)	(66,722)	100.00%
3400 Other Funds Ltd	-	(228,655)	(228,655)	100.00%
6400 Federal Funds Ltd	-	(121,339)	(121,339)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$416,716)</b>	<b>(\$416,716)</b>	<b>100.00%</b>

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3465 Reconciliation Adjustment</b>				
4400 Lottery Funds Ltd	-	20,414	20,414	100.00%
3400 Other Funds Ltd	-	2,468	2,468	100.00%
6400 Federal Funds Ltd	-	32,524	32,524	100.00%
All Funds	-	55,406	55,406	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
4400 Lottery Funds Ltd	-	20,414	20,414	100.00%
3400 Other Funds Ltd	-	2,468	2,468	100.00%
6400 Federal Funds Ltd	-	32,524	32,524	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$55,406</b>	<b>\$55,406</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	-	(126,336)	(126,336)	100.00%
3400 Other Funds Ltd	-	(571,640)	(571,640)	100.00%
6400 Federal Funds Ltd	-	(253,314)	(253,314)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$951,290)</b>	<b>(\$951,290)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	-	(126,336)	(126,336)	100.00%
3400 Other Funds Ltd	-	(571,640)	(571,640)	100.00%
6400 Federal Funds Ltd	-	(253,314)	(253,314)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$951,290)	(\$951,290)	100.00%
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	126,336	126,336	100.00%
3400 Other Funds Ltd	-	571,640	571,640	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$697,976</b>	<b>\$697,976</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(21)	(21)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(8.99)	(8.99)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Budget Reconciliation Adjustments (SB 5508)  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. Budget (Y-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	-	(2,085)	(2,085)	100.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	(475)	(475)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(2,085)	(2,085)	100.00%
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6400 Federal Funds Ltd	-	(475)	(475)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$2,560)</b>	<b>(\$2,560)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(2,085)	(2,085)	100.00%
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6400 Federal Funds Ltd	-	(475)	(475)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,560)</b>	<b>(\$2,560)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund	-	(148)	(148)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Budget Reconciliation Adjustments (SB 5508)**

**Natural Resource Policy Area**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 805**

Description	Governor's Rec. 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	-	(889)	(889)	100.00%
3400 Other Funds Ltd	-	(2,427)	(2,427)	100.00%
6400 Federal Funds Ltd	-	(361)	(361)	100.00%
All Funds	-	(3,825)	(3,825)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(1,937)	(1,937)	100.00%
4400 Lottery Funds Ltd	-	(2,812)	(2,812)	100.00%
3400 Other Funds Ltd	-	(8,005)	(8,005)	100.00%
All Funds	-	(12,754)	(12,754)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	93,000	93,000	100.00%
<b>4575 Agency Program Related S and S</b>				
4400 Lottery Funds Ltd	-	(856)	(856)	100.00%
3400 Other Funds Ltd	-	(1,585)	(1,585)	100.00%
6400 Federal Funds Ltd	-	(114)	(114)	100.00%
All Funds	-	(2,555)	(2,555)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,085)	(2,085)	100.00%
4400 Lottery Funds Ltd	-	88,443	88,443	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. 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	-	(12,017)	(12,017)	100.00%
6400 Federal Funds Ltd	-	(475)	(475)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$73,866</b>	<b>\$73,866</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
4400 Lottery Funds Ltd	-	450,000	450,000	100.00%
<b>SPECIAL PAYMENTS</b>				
4400 Lottery Funds Ltd	-	450,000	450,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$450,000</b>	<b>\$450,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,085)	(2,085)	100.00%
4400 Lottery Funds Ltd	-	538,443	538,443	100.00%
3400 Other Funds Ltd	-	(12,017)	(12,017)	100.00%
6400 Federal Funds Ltd	-	(475)	(475)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$523,866</b>	<b>\$523,866</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(538,443)	(538,443)	100.00%
3400 Other Funds Ltd	-	12,017	12,017	100.00%

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**Agency Number: 60300**

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	(\$526,426)	(\$526,426)	100.00%

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Package Comparison Report - Detail  
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 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(16,401)	(16,401)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(16,401)	(16,401)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$16,401)</b>	<b>(\$16,401)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(16,401)	(16,401)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$16,401)</b>	<b>(\$16,401)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	-	(8,508)	(8,508)	100.00%
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**4175 Office Expenses**

8000 General Fund	-	(37)	(37)	100.00%
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**4200 Telecommunications**

8000 General Fund	-	(2)	(2)	100.00%
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**4225 State Gov. Service Charges**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Natural Resource Policy Area**

**Cross Reference Number: 60300-020-02-00-00000  
Package: LFO Analyst Adjustments  
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Rec. 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	-	(456)	(456)	100.00%
4400 Lottery Funds Ltd	-	(1,998)	(1,998)	100.00%
All Funds	-	(2,454)	(2,454)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	(74,999)	(74,999)	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	42	42	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(3,169)	(3,169)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(1,198)	(1,198)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(1,753)	(1,753)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(141)	(141)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(138)	(138)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(1,041)	(1,041)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(16,401)	(16,401)	100.00%
4400 Lottery Funds Ltd	-	(76,997)	(76,997)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$93,398)</b>	<b>(\$93,398)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(16,401)	(16,401)	100.00%
4400 Lottery Funds Ltd	-	(76,997)	(76,997)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$93,398)</b>	<b>(\$93,398)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	76,997	76,997	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$76,997</b>	<b>\$76,997</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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**

4400 Lottery Funds Ltd	-	(9,864)	(9,864)	100.00%
3400 Other Funds Ltd	-	(74,244)	(74,244)	100.00%
All Funds	-	(84,108)	(84,108)	100.00%

**SALARIES & WAGES**

4400 Lottery Funds Ltd	-	(9,864)	(9,864)	100.00%
3400 Other Funds Ltd	-	(74,244)	(74,244)	100.00%

<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$84,108)</b>	<b>(\$84,108)</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	(82)	(82)	100.00%
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**3220 Public Employees Retire Cont**

4400 Lottery Funds Ltd	-	(1,421)	(1,421)	100.00%
3400 Other Funds Ltd	-	(10,698)	(10,698)	100.00%
All Funds	-	(12,119)	(12,119)	100.00%

**3230 Social Security Taxes**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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	-	(754)	(754)	100.00%
3400 Other Funds Ltd	-	(5,680)	(5,680)	100.00%
All Funds	-	(6,434)	(6,434)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(118)	(118)	100.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	-	(445)	(445)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(60,192)	(60,192)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	-	(2,175)	(2,175)	100.00%
3400 Other Funds Ltd	-	(77,215)	(77,215)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$79,390)</b>	<b>(\$79,390)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
4400 Lottery Funds Ltd	-	(66)	(66)	100.00%
3400 Other Funds Ltd	-	8,330	8,330	100.00%
All Funds	-	8,264	8,264	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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	-	(66)	(66)	100.00%
3400 Other Funds Ltd	-	8,330	8,330	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$8,264</b>	<b>\$8,264</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	-	(12,105)	(12,105)	100.00%
3400 Other Funds Ltd	-	(143,129)	(143,129)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$155,234)</b>	<b>(\$155,234)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	143,129	143,129	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	143,129	143,129	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$143,129</b>	<b>\$143,129</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	-	(12,105)	(12,105)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$12,105)</b>	<b>(\$12,105)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	12,105	12,105	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$12,105</b>	<b>\$12,105</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%
8280 FTE Reconciliation	-	0.04	0.04	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>(0.96)</b>	<b>(0.96)</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Move Weed Control Grants to OWEB  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Rec. Budget (Y-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	-	(2,544,125)	(2,544,125)	100.00%
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	-	(2,544,125)	(2,544,125)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$2,544,125)</b>	<b>(\$2,544,125)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	-	(2,544,125)	(2,544,125)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$2,544,125)</b>	<b>(\$2,544,125)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

4400 Lottery Funds Ltd	-	(2,544,125)	(2,544,125)	100.00%
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**SPECIAL PAYMENTS**

4400 Lottery Funds Ltd	-	(2,544,125)	(2,544,125)	100.00%
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<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>(\$2,544,125)</b>	<b>(\$2,544,125)</b>	<b>100.00%</b>
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**EXPENDITURES**

4400 Lottery Funds Ltd	-	(2,544,125)	(2,544,125)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Move Weed Control Grants to OWEB

Natural Resource Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$2,544,125)	(\$2,544,125)	100.00%
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-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	-	(110,997)	(110,997)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(110,997)	(110,997)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$110,997)</b>	<b>(\$110,997)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(110,997)	(110,997)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$110,997)</b>	<b>(\$110,997)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	-	(95,373)	(95,373)	100.00%
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4400 Lottery Funds Ltd	-	(170,620)	(170,620)	100.00%
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All Funds	-	(265,993)	(265,993)	100.00%
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**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(95,373)	(95,373)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. 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	-	(170,620)	(170,620)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$265,993)</b>	<b>(\$265,993)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(95,373)	(95,373)	100.00%
4400 Lottery Funds Ltd	-	(170,620)	(170,620)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$265,993)</b>	<b>(\$265,993)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(15,624)	(15,624)	100.00%
4400 Lottery Funds Ltd	-	(61,504)	(61,504)	100.00%
All Funds	-	(77,128)	(77,128)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(15,624)	(15,624)	100.00%
4400 Lottery Funds Ltd	-	(61,504)	(61,504)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$77,128)</b>	<b>(\$77,128)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(110,997)	(110,997)	100.00%
4400 Lottery Funds Ltd	-	(232,124)	(232,124)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$343,121)</b>	<b>(\$343,121)</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Natural Resource Policy Area

Cross Reference Number: 60300-020-02-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	232,124	232,124	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$232,124</b>	<b>\$232,124</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-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	(19,426)	(19,426)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	11,692	11,692	0	0.00%
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**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	17	17	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(19,426)	(19,426)	0	0.00%
4400 Lottery Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	11,692	11,692	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$7,717)</b>	<b>(\$7,717)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(19,426)	(19,426)	0	0.00%
4400 Lottery Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	11,692	11,692	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$7,717)</b>	<b>(\$7,717)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	8,154	8,154	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	1,202	1,202	0	0.00%
3400 Other Funds Ltd	12,638	12,638	0	0.00%
All Funds	13,840	13,840	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	589	589	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	513	513	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	1,202	1,202	0	0.00%
3400 Other Funds Ltd	13,740	13,740	0	0.00%
6400 Federal Funds Ltd	8,154	8,154	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,096</b>	<b>\$23,096</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Ag Development Policy Area**

**Cross Reference Number: 60300-020-03-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	173	173	0	0.00%
3400 Other Funds Ltd	1,981	1,981	0	0.00%
All Funds	2,154	2,154	0	0.00%
<b>3221 Pension Bond Contribution</b>				
8000 General Fund	(15,336)	(15,336)	0	0.00%
4400 Lottery Funds Ltd	17	17	0	0.00%
3400 Other Funds Ltd	(10,456)	(10,456)	0	0.00%
6400 Federal Funds Ltd	2,775	2,775	0	0.00%
All Funds	(23,000)	(23,000)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	92	92	0	0.00%
3400 Other Funds Ltd	1,052	1,052	0	0.00%
6400 Federal Funds Ltd	624	624	0	0.00%
All Funds	1,768	1,768	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	755	755	0	0.00%
3400 Other Funds Ltd	3,783	3,783	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Rec. 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	139	139	0	0.00%
All Funds	4,677	4,677	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(2,286)	(2,286)	0	0.00%
3400 Other Funds Ltd	96	96	0	0.00%
All Funds	(2,190)	(2,190)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(16,602)	(16,602)	0	0.00%
4400 Lottery Funds Ltd	17	17	0	0.00%
3400 Other Funds Ltd	(3,544)	(3,544)	0	0.00%
6400 Federal Funds Ltd	3,538	3,538	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$16,591)</b>	<b>(\$16,591)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(4,026)	(4,026)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(4,026)	(4,026)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$4,026)</b>	<b>(\$4,026)</b>	<b>\$0</b>	<b>0.00%</b>

**PERSONAL SERVICES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Ag Development Policy Area**

**Cross Reference Number: 60300-020-03-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(19,426)	(19,426)	0	0.00%
4400 Lottery Funds Ltd	17	17	0	0.00%
3400 Other Funds Ltd	10,196	10,196	0	0.00%
6400 Federal Funds Ltd	11,692	11,692	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,479</b>	<b>\$2,479</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(19,426)	(19,426)	0	0.00%
4400 Lottery Funds Ltd	17	17	0	0.00%
3400 Other Funds Ltd	10,196	10,196	0	0.00%
6400 Federal Funds Ltd	11,692	11,692	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,479</b>	<b>\$2,479</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(10,196)	(10,196)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$10,196)</b>	<b>(\$10,196)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

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

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Rec. Budget (Y-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**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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**SERVICES & SUPPLIES**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,555</b>	<b>\$1,555</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

4400 Lottery Funds Ltd	1,555	1,555	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Phase-in

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$1,555	\$1,555	\$0	0.00%
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. Budget (Y-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	(175,000)	(175,000)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

8000 General Fund	(175,000)	(175,000)	0	0.00%
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**SERVICES & SUPPLIES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	(175,000)	(175,000)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Phase-out Pgm & One-time Costs

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>(\$175,000)</b>	<b>(\$175,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-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 9,347 9,347 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 118,750 118,750 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd 723 723 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 9,347 9,347 0 0.00%

4400 Lottery Funds Ltd 723 723 0 0.00%

6400 Federal Funds Ltd 118,750 118,750 0 0.00%

**TOTAL REVENUE CATEGORIES \$128,820 \$128,820 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 9,347 9,347 0 0.00%

4400 Lottery Funds Ltd 723 723 0 0.00%

6400 Federal Funds Ltd 118,750 118,750 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$128,820</b>	<b>\$128,820</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	983	983	0	0.00%
4400 Lottery Funds Ltd	42	42	0	0.00%
3400 Other Funds Ltd	7,446	7,446	0	0.00%
6400 Federal Funds Ltd	7,142	7,142	0	0.00%
All Funds	15,613	15,613	0	0.00%

**4125 Out of State Travel**

8000 General Fund	2,577	2,577	0	0.00%
3400 Other Funds Ltd	1,603	1,603	0	0.00%
6400 Federal Funds Ltd	1,034	1,034	0	0.00%
All Funds	5,214	5,214	0	0.00%

**4150 Employee Training**

8000 General Fund	290	290	0	0.00%
3400 Other Funds Ltd	256	256	0	0.00%
6400 Federal Funds Ltd	720	720	0	0.00%
All Funds	1,266	1,266	0	0.00%

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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

2011-13 Biennium

Package: Standard Inflation

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	1,393	1,393	0	0.00%
3400 Other Funds Ltd	3,101	3,101	0	0.00%
6400 Federal Funds Ltd	1,771	1,771	0	0.00%
All Funds	6,265	6,265	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	1,468	1,468	0	0.00%
3400 Other Funds Ltd	1,890	1,890	0	0.00%
6400 Federal Funds Ltd	950	950	0	0.00%
All Funds	4,308	4,308	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(9,079)	(9,079)	0	0.00%
4400 Lottery Funds Ltd	293	293	0	0.00%
3400 Other Funds Ltd	(220,854)	(220,854)	0	0.00%
All Funds	(229,640)	(229,640)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	18	18	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	153	153	0	0.00%

# SPECIAL REPORTS

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Ag Development Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	711	711	0	0.00%
All Funds	864	864	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	1,902	1,902	0	0.00%
4400 Lottery Funds Ltd	388	388	0	0.00%
3400 Other Funds Ltd	231	231	0	0.00%
6400 Federal Funds Ltd	1,085	1,085	0	0.00%
All Funds	3,606	3,606	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	384	384	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	387	387	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	50	50	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	715	715	0	0.00%
3400 Other Funds Ltd	60	60	0	0.00%
All Funds	775	775	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				

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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. 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	6,419	6,419	0	0.00%
3400 Other Funds Ltd	3,233	3,233	0	0.00%
All Funds	9,652	9,652	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	453	453	0	0.00%
6400 Federal Funds Ltd	618	618	0	0.00%
All Funds	1,071	1,071	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	230	230	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	130	130	0	0.00%
3400 Other Funds Ltd	11,894	11,894	0	0.00%
6400 Federal Funds Ltd	4,082	4,082	0	0.00%
All Funds	16,106	16,106	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	440	440	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	450	450	0	0.00%
<b>4650 Other Services and Supplies</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Standard Inflation**

**Ag Development Policy Area**

**Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Rec. 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	1,942	1,942	0	0.00%
3400 Other Funds Ltd	3,260	3,260	0	0.00%
6400 Federal Funds Ltd	42,569	42,569	0	0.00%
All Funds	47,771	47,771	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	1,095	1,095	0	0.00%
6400 Federal Funds Ltd	793	793	0	0.00%
All Funds	1,940	1,940	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	34	34	0	0.00%
6400 Federal Funds Ltd	411	411	0	0.00%
All Funds	445	445	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	9,347	9,347	0	0.00%
4400 Lottery Funds Ltd	723	723	0	0.00%
3400 Other Funds Ltd	(184,864)	(184,864)	0	0.00%
6400 Federal Funds Ltd	61,185	61,185	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$113,609)</b>	<b>(\$113,609)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3400 Other Funds Ltd	1,875	1,875	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	1,875	1,875	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,875</b>	<b>\$1,875</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
6400 Federal Funds Ltd	57,565	57,565	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	9,347	9,347	0	0.00%
4400 Lottery Funds Ltd	723	723	0	0.00%
3400 Other Funds Ltd	(182,989)	(182,989)	0	0.00%
6400 Federal Funds Ltd	118,750	118,750	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$54,169)</b>	<b>(\$54,169)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	182,989	182,989	0	0.00%

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**Agriculture, Oregon Dept of**

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Package Comparison Report - Detail

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

2011-13 Biennium

Package: Standard Inflation

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$182,989</b>	<b>\$182,989</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

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

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-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	66,175	66,175	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	66,175	66,175	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$66,175</b>	<b>\$66,175</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	66,175	66,175	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$66,175</b>	<b>\$66,175</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	9,097	9,097	0	0.00%
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3400 Other Funds Ltd	(9,097)	(9,097)	0	0.00%
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All Funds	-	-	0	0.00%
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**4125 Out of State Travel**

8000 General Fund	23,335	23,335	0	0.00%
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3400 Other Funds Ltd	(23,335)	(23,335)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	849	849	0	0.00%
3400 Other Funds Ltd	(849)	(849)	0	0.00%
All Funds	-	-	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	12,815	12,815	0	0.00%
3400 Other Funds Ltd	(12,815)	(12,815)	0	0.00%
All Funds	-	-	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	16,219	16,219	0	0.00%
3400 Other Funds Ltd	(16,219)	(16,219)	0	0.00%
All Funds	-	-	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	529	529	0	0.00%
3400 Other Funds Ltd	(529)	(529)	0	0.00%
All Funds	-	-	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	771	771	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fundshifts

Ag Development Policy Area

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Rec. 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	(771)	(771)	0	0.00%
All Funds	-	-	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,256	1,256	0	0.00%
3400 Other Funds Ltd	(1,256)	(1,256)	0	0.00%
All Funds	-	-	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	819	819	0	0.00%
3400 Other Funds Ltd	(819)	(819)	0	0.00%
All Funds	-	-	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	485	485	0	0.00%
3400 Other Funds Ltd	(485)	(485)	0	0.00%
All Funds	-	-	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	66,175	66,175	0	0.00%
3400 Other Funds Ltd	(66,175)	(66,175)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Ag Development Policy Area**

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

**Package: Fundshifts**

**Pkg Group: ESS Pkg Type: 050 Pkg Number: 050**

Description	Governor's Rec. 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	66,175	66,175	0	0.00%
3400 Other Funds Ltd	(66,175)	(66,175)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	66,175	66,175	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$66,175</b>	<b>\$66,175</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-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**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd	(1,804)	(1,804)	0	0.00%
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**REVENUE CATEGORIES**

4400 Lottery Funds Ltd	(1,804)	(1,804)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,804)</b>	<b>(\$1,804)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

4400 Lottery Funds Ltd	(1,804)	(1,804)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,804)</b>	<b>(\$1,804)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	(35,728)	(35,728)	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	(4,591)	(4,591)	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	(998)	(998)	0	0.00%
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**4175 Office Expenses**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,487)	(6,487)	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	(5,988)	(5,988)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(11,477)	(11,477)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(100)	(100)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(200)	(200)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(2,994)	(2,994)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	(2,196)	(2,196)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(25,425)	(25,425)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(3,393)	(3,393)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(223)	(223)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(99,800)	(99,800)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$99,800)</b>	<b>(\$99,800)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(99,800)	(99,800)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$99,800)</b>	<b>(\$99,800)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	(1,804)	(1,804)	0	0.00%
3400 Other Funds Ltd	99,800	99,800	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$97,996</b>	<b>\$97,996</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-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 (21,070) (21,070) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (69,339) (69,339) 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd (430) (430) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (21,070) (21,070) 0 0.00%

4400 Lottery Funds Ltd (430) (430) 0 0.00%

6400 Federal Funds Ltd (69,339) (69,339) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$90,839) (\$90,839) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (21,070) (21,070) 0 0.00%

4400 Lottery Funds Ltd (430) (430) 0 0.00%

6400 Federal Funds Ltd (69,339) (69,339) 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$90,839)</b>	<b>(\$90,839)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
6400 Federal Funds Ltd	(7,575)	(7,575)	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	(985)	(985)	0	0.00%
3400 Other Funds Ltd	(11,245)	(11,245)	0	0.00%
All Funds	(12,230)	(12,230)	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	(11)	(11)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	(985)	(985)	0	0.00%
3400 Other Funds Ltd	(11,256)	(11,256)	0	0.00%
6400 Federal Funds Ltd	(7,575)	(7,575)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$19,816)</b>	<b>(\$19,816)</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(142)	(142)	0	0.00%
3400 Other Funds Ltd	(1,622)	(1,622)	0	0.00%
All Funds	(1,764)	(1,764)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(75)	(75)	0	0.00%
3400 Other Funds Ltd	(862)	(862)	0	0.00%
6400 Federal Funds Ltd	(579)	(579)	0	0.00%
All Funds	(1,516)	(1,516)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(217)	(217)	0	0.00%
3400 Other Funds Ltd	(2,484)	(2,484)	0	0.00%
6400 Federal Funds Ltd	(579)	(579)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$3,280)</b>	<b>(\$3,280)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(1,202)	(1,202)	0	0.00%
3400 Other Funds Ltd	(13,740)	(13,740)	0	0.00%
6400 Federal Funds Ltd	(8,154)	(8,154)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$23,096)</b>	<b>(\$23,096)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
8000 General Fund	(983)	(983)	0	0.00%
4400 Lottery Funds Ltd	(42)	(42)	0	0.00%
3400 Other Funds Ltd	(7,446)	(7,446)	0	0.00%
6400 Federal Funds Ltd	(7,142)	(7,142)	0	0.00%
All Funds	(15,613)	(15,613)	0	0.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	(2,577)	(2,577)	0	0.00%
3400 Other Funds Ltd	(1,603)	(1,603)	0	0.00%
6400 Federal Funds Ltd	(1,034)	(1,034)	0	0.00%
All Funds	(5,214)	(5,214)	0	0.00%
<b>4150 Employee Training</b>				
8000 General Fund	(290)	(290)	0	0.00%
3400 Other Funds Ltd	(256)	(256)	0	0.00%
6400 Federal Funds Ltd	(720)	(720)	0	0.00%
All Funds	(1,266)	(1,266)	0	0.00%
<b>4175 Office Expenses</b>				
8000 General Fund	(1,393)	(1,393)	0	0.00%
3400 Other Funds Ltd	(3,101)	(3,101)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,771)	(1,771)	0	0.00%
All Funds	(6,265)	(6,265)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(1,468)	(1,468)	0	0.00%
3400 Other Funds Ltd	(1,890)	(1,890)	0	0.00%
6400 Federal Funds Ltd	(950)	(950)	0	0.00%
All Funds	(4,308)	(4,308)	0	0.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	(7,861)	(7,861)	0	0.00%
3400 Other Funds Ltd	(35,376)	(35,376)	0	0.00%
All Funds	(43,237)	(43,237)	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	(18)	(18)	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	(153)	(153)	0	0.00%
3400 Other Funds Ltd	(711)	(711)	0	0.00%
All Funds	(864)	(864)	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	(1,902)	(1,902)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(388)	(388)	0	0.00%
3400 Other Funds Ltd	(231)	(231)	0	0.00%
6400 Federal Funds Ltd	(1,085)	(1,085)	0	0.00%
All Funds	(3,606)	(3,606)	0	0.00%
<b>4325 Attorney General</b>				
8000 General Fund	(384)	(384)	0	0.00%
3400 Other Funds Ltd	(3)	(3)	0	0.00%
All Funds	(387)	(387)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(50)	(50)	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	(715)	(715)	0	0.00%
3400 Other Funds Ltd	(60)	(60)	0	0.00%
All Funds	(775)	(775)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(453)	(453)	0	0.00%
6400 Federal Funds Ltd	(618)	(618)	0	0.00%
All Funds	(1,071)	(1,071)	0	0.00%
<b>4475 Facilities Maintenance</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(230)	(230)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	(130)	(130)	0	0.00%
3400 Other Funds Ltd	(11,894)	(11,894)	0	0.00%
6400 Federal Funds Ltd	(4,082)	(4,082)	0	0.00%
All Funds	(16,106)	(16,106)	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	(440)	(440)	0	0.00%
6400 Federal Funds Ltd	(10)	(10)	0	0.00%
All Funds	(450)	(450)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(1,942)	(1,942)	0	0.00%
3400 Other Funds Ltd	(3,260)	(3,260)	0	0.00%
6400 Federal Funds Ltd	(42,569)	(42,569)	0	0.00%
All Funds	(47,771)	(47,771)	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	(52)	(52)	0	0.00%
3400 Other Funds Ltd	(1,095)	(1,095)	0	0.00%
6400 Federal Funds Ltd	(793)	(793)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. 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	(1,940)	(1,940)	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(34)	(34)	0	0.00%
6400 Federal Funds Ltd	(411)	(411)	0	0.00%
All Funds	(445)	(445)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(19,868)	(19,868)	0	0.00%
4400 Lottery Funds Ltd	(430)	(430)	0	0.00%
3400 Other Funds Ltd	(68,133)	(68,133)	0	0.00%
6400 Federal Funds Ltd	(61,185)	(61,185)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$149,616)</b>	<b>(\$149,616)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(21,070)	(21,070)	0	0.00%
4400 Lottery Funds Ltd	(430)	(430)	0	0.00%
3400 Other Funds Ltd	(81,873)	(81,873)	0	0.00%
6400 Federal Funds Ltd	(69,339)	(69,339)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$172,712)</b>	<b>(\$172,712)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Eliminate Inflation

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 086

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	81,873	81,873	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$81,873</b>	<b>\$81,873</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (132,594) (132,594) 0 0.00%

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd (521,986) - 521,986 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (59,364) (59,364) 0 0.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd (340) (340) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (132,594) (132,594) 0 0.00%

4400 Lottery Funds Ltd (340) (340) 0 0.00%

3400 Other Funds Ltd (521,986) - 521,986 100.00%

6400 Federal Funds Ltd (59,364) (59,364) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$714,284) (\$192,298) \$521,986 73.08%**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Personal Service Adjustments  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	23,929	-	(23,929)	(100.00%)
<b>AVAILABLE REVENUES</b>				
8000 General Fund	(132,594)	(132,594)	0	0.00%
4400 Lottery Funds Ltd	(340)	(340)	0	0.00%
3400 Other Funds Ltd	(498,057)	-	498,057	100.00%
6400 Federal Funds Ltd	(59,364)	(59,364)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$690,355)</b>	<b>(\$192,298)</b>	<b>\$498,057</b>	<b>72.15%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	(132,594)	(132,594)	0	0.00%
4400 Lottery Funds Ltd	(340)	(340)	0	0.00%
3400 Other Funds Ltd	(521,986)	(521,986)	0	0.00%
6400 Federal Funds Ltd	(59,364)	(59,364)	0	0.00%
All Funds	(714,284)	(714,284)	0	0.00%

**P.S. BUDGET ADJUSTMENTS**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail**

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

**2011-13 Biennium**

**Package: Personal Service Adjustments**

**Ag Development Policy Area**

**Pkg Group: POL Pkg Type: 080 Pkg Number: 087**

Description	Governor's Rec. 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	(132,594)	(132,594)	0	0.00%
4400 Lottery Funds Ltd	(340)	(340)	0	0.00%
3400 Other Funds Ltd	(521,986)	(521,986)	0	0.00%
6400 Federal Funds Ltd	(59,364)	(59,364)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$714,284)</b>	<b>(\$714,284)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(132,594)	(132,594)	0	0.00%
4400 Lottery Funds Ltd	(340)	(340)	0	0.00%
3400 Other Funds Ltd	(521,986)	(521,986)	0	0.00%
6400 Federal Funds Ltd	(59,364)	(59,364)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$714,284)</b>	<b>(\$714,284)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(132,594)	(132,594)	0	0.00%
4400 Lottery Funds Ltd	(340)	(340)	0	0.00%
3400 Other Funds Ltd	(521,986)	(521,986)	0	0.00%
6400 Federal Funds Ltd	(59,364)	(59,364)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$714,284)</b>	<b>(\$714,284)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Personal Service Adjustments

Ag Development Policy Area

Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	23,929	521,986	498,057	2,081.39%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$23,929</b>	<b>\$521,986</b>	<b>\$498,057</b>	<b>2,081.39%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-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	(207,755)	(207,755)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(207,755)	(207,755)	0	0.00%
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**TOTAL REVENUE CATEGORIES**

<b>(\$207,755)</b>	<b>(\$207,755)</b>	<b>\$0</b>	<b>0.00%</b>
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**TRANSFERS OUT**

**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	105,000	-	(105,000)	(100.00%)
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**AVAILABLE REVENUES**

8000 General Fund	(207,755)	(207,755)	0	0.00%
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3400 Other Funds Ltd	105,000	-	(105,000)	(100.00%)
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**TOTAL AVAILABLE REVENUES**

<b>(\$102,755)</b>	<b>(\$207,755)</b>	<b>(\$105,000)</b>	<b>(102.18%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	(197,313)	(197,313)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(197,313)	(197,313)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$197,313)</b>	<b>(\$197,313)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(197,313)	(197,313)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$197,313)</b>	<b>(\$197,313)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
8000 General Fund	(708)	(708)	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	(2,655)	(2,655)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	248	248	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(7,327)	(7,327)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(10,442)	(10,442)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$10,442)</b>	<b>(\$10,442)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Analyst Adjustments

Ag Development Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Rec. 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	(207,755)	(207,755)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$207,755)</b>	<b>(\$207,755)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	105,000	-	(105,000)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$105,000</b>	<b>-</b>	<b>(\$105,000)</b>	<b>(100.00%)</b>
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	(1)	(1)	0	0.00%
<b>AUTHORIZED FTE</b>				
8280 FTE Reconciliation	(1.08)	(1.08)	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-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	216,000	150,000	(66,000)	(30.56%)
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	216,000	150,000	(66,000)	(30.56%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$216,000</b>	<b>\$150,000</b>	<b>(\$66,000)</b>	<b>(30.56%)</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	216,000	150,000	(66,000)	(30.56%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$216,000</b>	<b>\$150,000</b>	<b>(\$66,000)</b>	<b>(30.56%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(130,400)	(130,400)	0	0.00%
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3400 Other Funds Ltd	130,400	130,400	0	0.00%
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All Funds	-	-	0	0.00%
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**SALARIES & WAGES**

8000 General Fund	(130,400)	(130,400)	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fund Shifts\Sweeps

Ag Development Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. 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	130,400	130,400	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	(52)	(52)	0	0.00%
3400 Other Funds Ltd	52	52	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	(18,791)	(18,791)	0	0.00%
3400 Other Funds Ltd	18,791	18,791	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	(9,976)	(9,976)	0	0.00%
3400 Other Funds Ltd	9,976	9,976	0	0.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	(74)	(74)	0	0.00%
3400 Other Funds Ltd	74	74	0	0.00%
All Funds	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	(38,005)	(38,005)	0	0.00%
3400 Other Funds Ltd	38,005	38,005	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(66,898)	(66,898)	0	0.00%
3400 Other Funds Ltd	66,898	66,898	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	197,298	197,298	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
All Funds	197,313	197,313	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	197,298	197,298	0	0.00%
3400 Other Funds Ltd	15	15	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$197,313</b>	<b>\$197,313</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	-	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Fund Shifts\Sweeps  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. 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	197,313	197,313	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$197,313</b>	<b>\$197,313</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	634	634	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,655	2,655	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	15,398	15,398	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	18,687	18,687	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,687</b>	<b>\$18,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	216,000	216,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$216,000</b>	<b>\$216,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(66,000)	(66,000)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Fund Shifts\Sweeps

Ag Development Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	(\$66,000)	(\$66,000)	100.00%
<b>AUTHORIZED POSITIONS</b>				
8180 Position Reconciliation	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8280 FTE Reconciliation	1.08	1.08	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Agency Fees Adjusted Administratively

Ag Development Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 200

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	204,004	204,004	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	204,004	204,004	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$204,004</b>	<b>\$204,004</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	204,004	204,004	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$204,004</b>	<b>\$204,004</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	204,004	204,004	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$204,004</b>	<b>\$204,004</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Seed License Fee  
 Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Rec. Budget (Y-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	99,800	99,800	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	99,800	99,800	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	99,800	99,800	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	35,728	35,728	0	0.00%
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**4125 Out of State Travel**

3400 Other Funds Ltd	4,591	4,591	0	0.00%
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**4150 Employee Training**

3400 Other Funds Ltd	998	998	0	0.00%
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**4175 Office Expenses**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Seed License Fee

Ag Development Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,487	6,487	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,988	5,988	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	11,477	11,477	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	100	100	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	200	200	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	2,994	2,994	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	2,196	2,196	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	25,425	25,425	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,393	3,393	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	223	223	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Seed License Fee

Ag Development Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 405

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	99,800	99,800	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	99,800	99,800	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$99,800</b>	<b>\$99,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Slow Pay/ No Pay  
 Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Rec. Budget (Y-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	15,000	15,000	0	0.00%
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**REVENUE CATEGORIES**

3400 Other Funds Ltd	15,000	15,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	15,000	15,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4325 Attorney General**

3400 Other Funds Ltd	22,523	22,523	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	22,523	22,523	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,523</b>	<b>\$22,523</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	22,523	22,523	0	0.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Slow Pay/ No Pay

Ag Development Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$22,523</b>	<b>\$22,523</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(7,523)	(7,523)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$7,523)</b>	<b>(\$7,523)</b>	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. 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 130,032 130,032 0 0.00%

**SALARIES & WAGES**

3400 Other Funds Ltd 130,032 130,032 0 0.00%

**TOTAL SALARIES & WAGES \$130,032 \$130,032 \$0 0.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd 82 82 0 0.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 18,738 18,738 0 0.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd 9,947 9,947 0 0.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd 118 118 0 0.00%

**3260 Mass Transit Tax**

3400 Other Funds Ltd 781 781 0 0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	60,192	60,192	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	89,858	89,858	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$89,858</b>	<b>\$89,858</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(12,094)	(12,094)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(12,094)	(12,094)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$12,094)</b>	<b>(\$12,094)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	207,796	207,796	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$207,796</b>	<b>\$207,796</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	10,780	10,780	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	6,000	6,000	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	15,000	15,000	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,494	3,494	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,686	2,686	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	26	26	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	4,000	4,000	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	50	50	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	521	521	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	418	418	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	23,034	23,034	0	0.00%
<b>4650 Other Services and Supplies</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Certification Specialists  
 Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. 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	833	833	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,307	1,307	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	71,149	71,149	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$71,149</b>	<b>\$71,149</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5400 Automotive and Aircraft</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	303,945	303,945	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$303,945</b>	<b>\$303,945</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(303,945)	(303,945)	0	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Certification Specialists

Ag Development Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>(\$303,945)</b>	<b>(\$303,945)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-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 - (72,281) (72,281) 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - (1,049) (1,049) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (72,281) (72,281) 100.00%

4400 Lottery Funds Ltd - (1,049) (1,049) 100.00%

**TOTAL REVENUE CATEGORIES - (\$73,330) (\$73,330) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (72,281) (72,281) 100.00%

4400 Lottery Funds Ltd - (1,049) (1,049) 100.00%

**TOTAL AVAILABLE REVENUES - (\$73,330) (\$73,330) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

4400 Lottery Funds Ltd - (220) (220) 100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	-	(22,686)	(22,686)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(24,233)	(24,233)	100.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(1,478)	(1,478)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	(829)	(829)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(4,883)	(4,883)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(2,241)	(2,241)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(15,879)	(15,879)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(865)	(865)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(16)	(16)	100.00%

**SERVICES & SUPPLIES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Targeted Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(72,281)	(72,281)	100.00%
4400 Lottery Funds Ltd	-	(1,049)	(1,049)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$73,330)</b>	<b>(\$73,330)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(72,281)	(72,281)	100.00%
4400 Lottery Funds Ltd	-	(1,049)	(1,049)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$73,330)</b>	<b>(\$73,330)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-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	-	(139,021)	(139,021)	100.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	-	(139,021)	(139,021)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$139,021)</b>	<b>(\$139,021)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	-	(139,021)	(139,021)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$139,021)</b>	<b>(\$139,021)</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

6400 Federal Funds Ltd	-	(76,788)	(76,788)	100.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	-	(76,788)	(76,788)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>(\$76,788)</b>	<b>(\$76,788)</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
6400 Federal Funds Ltd	-	(62)	(62)	100.00%
<b>3220 Public Employees Retire Cont</b>				
6400 Federal Funds Ltd	-	(11,065)	(11,065)	100.00%
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	-	(5,875)	(5,875)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
6400 Federal Funds Ltd	-	(88)	(88)	100.00%
<b>3270 Flexible Benefits</b>				
6400 Federal Funds Ltd	-	(45,144)	(45,144)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	-	(62,234)	(62,234)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$62,234)</b>	<b>(\$62,234)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
6400 Federal Funds Ltd	-	1	1	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Vacant Position Savings  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	-	(139,021)	(139,021)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$139,021)</b>	<b>(\$139,021)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	-	(139,021)	(139,021)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$139,021)</b>	<b>(\$139,021)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.50)	(1.50)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Budget Reconciliation Adjustments (SB 5508)  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. Budget (Y-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	-	(2,506)	(2,506)	100.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	(487)	(487)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(2,506)	(2,506)	100.00%
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6400 Federal Funds Ltd	-	(487)	(487)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$2,993)</b>	<b>(\$2,993)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(2,506)	(2,506)	100.00%
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6400 Federal Funds Ltd	-	(487)	(487)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,993)</b>	<b>(\$2,993)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund	-	(929)	(929)	100.00%
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**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Ag Development Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. 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	-	(835)	(835)	100.00%
6400 Federal Funds Ltd	-	(487)	(487)	100.00%
All Funds	-	(2,251)	(2,251)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(1,577)	(1,577)	100.00%
3400 Other Funds Ltd	-	(7,098)	(7,098)	100.00%
All Funds	-	(8,675)	(8,675)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(361)	(361)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(2,506)	(2,506)	100.00%
3400 Other Funds Ltd	-	(8,294)	(8,294)	100.00%
6400 Federal Funds Ltd	-	(487)	(487)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$11,287)</b>	<b>(\$11,287)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(2,506)	(2,506)	100.00%
3400 Other Funds Ltd	-	(8,294)	(8,294)	100.00%
6400 Federal Funds Ltd	-	(487)	(487)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$11,287)</b>	<b>(\$11,287)</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Budget Reconciliation Adjustments (SB 5508)

Ag Development Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 805

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	8,294	8,294	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$8,294</b>	<b>\$8,294</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-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	-	660,025	660,025	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	660,025	660,025	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$660,025</b>	<b>\$660,025</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	660,025	660,025	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$660,025</b>	<b>\$660,025</b>	<b>100.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	326,766	326,766	100.00%
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**SALARIES & WAGES**

8000 General Fund	-	326,766	326,766	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$326,766</b>	<b>\$326,766</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	123	123	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	47,088	47,088	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	24,999	24,999	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	177	177	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	1,961	1,961	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	90,288	90,288	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	164,636	164,636	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$164,636</b>	<b>\$164,636</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(34,170)	(34,170)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. 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	-	(34,170)	(34,170)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$34,170)</b>	<b>(\$34,170)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	457,232	457,232	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$457,232</b>	<b>\$457,232</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	7,500	7,500	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	88,175	88,175	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	32,183	32,183	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	34,373	34,373	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	16,362	16,362	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	10,000	10,000	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Rec. 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	-	9,700	9,700	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	4,500	4,500	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	202,793	202,793	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$202,793</b>	<b>\$202,793</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	660,025	660,025	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$660,025</b>	<b>\$660,025</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	3	3	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	2.76	2.76	100.00%
8280 FTE Reconciliation	-	(0.01)	(0.01)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	-	<b>2.75</b>	<b>2.75</b>	<b>100.00%</b>

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. 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 - (83,063) (83,063) 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - (83,063) (83,063) 100.00%

**TOTAL SALARIES & WAGES - (\$83,063) (\$83,063) 100.00%**

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd - (80) (80) 100.00%

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd - (11,970) (11,970) 100.00%

**3230 Social Security Taxes**

3400 Other Funds Ltd - (6,353) (6,353) 100.00%

**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd - (115) (115) 100.00%

**3260 Mass Transit Tax**

3400 Other Funds Ltd - (498) (498) 100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Position Alignment Actions  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(58,938)	(58,938)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(77,954)	(77,954)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$77,954)</b>	<b>(\$77,954)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	6	6	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	6	6	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$6</b>	<b>\$6</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(161,011)	(161,011)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$161,011)</b>	<b>(\$161,011)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(161,011)	(161,011)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$161,011)</b>	<b>(\$161,011)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	161,011	161,011	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail

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

2011-13 Biennium

Package: Position Alignment Actions

Ag Development Policy Area

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Rec. Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$161,011	\$161,011	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.96)	(1.96)	100.00%

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. Budget (Y-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 - (126,797) (126,797) 100.00%

**TRANSFERS IN**

**1107 Tsfr From Administrative Svcs**

4400 Lottery Funds Ltd - (763) (763) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (126,797) (126,797) 100.00%

4400 Lottery Funds Ltd - (763) (763) 100.00%

**TOTAL REVENUE CATEGORIES - (\$127,560) (\$127,560) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (126,797) (126,797) 100.00%

4400 Lottery Funds Ltd - (763) (763) 100.00%

**TOTAL AVAILABLE REVENUES - (\$127,560) (\$127,560) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Package Comparison Report - Detail  
2011-13 Biennium  
Ag Development Policy Area**

**Cross Reference Number: 60300-020-03-00-00000  
Package: Supplemental Statewide Ending Balance  
Pkg Group: POL Pkg Type: LFO Pkg Number: 819**

Description	Governor's Rec. 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	-	(89,950)	(89,950)	100.00%
4400 Lottery Funds Ltd	-	(203)	(203)	100.00%
All Funds	-	(90,153)	(90,153)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	(89,950)	(89,950)	100.00%
4400 Lottery Funds Ltd	-	(203)	(203)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$90,153)</b>	<b>(\$90,153)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(89,950)	(89,950)	100.00%
4400 Lottery Funds Ltd	-	(203)	(203)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>(\$90,153)</b>	<b>(\$90,153)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
4400 Lottery Funds Ltd	-	(118)	(118)	100.00%
<b>4300 Professional Services</b>				
4400 Lottery Funds Ltd	-	(442)	(442)	100.00%
<b>4675 Undistributed (S.S.)</b>				
8000 General Fund	-	(36,847)	(36,847)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Package Comparison Report - Detail  
 2011-13 Biennium  
 Ag Development Policy Area

Cross Reference Number: 60300-020-03-00-00000  
 Package: Supplemental Statewide Ending Balance  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 819

Description	Governor's Rec. 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	-	(36,847)	(36,847)	100.00%
4400 Lottery Funds Ltd	-	(560)	(560)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$37,407)</b>	<b>(\$37,407)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(126,797)	(126,797)	100.00%
4400 Lottery Funds Ltd	-	(763)	(763)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$127,560)</b>	<b>(\$127,560)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:010-00-00 000 Admin and Support Se

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,150	4,050			7,200
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,922.00	78,857	207,271			286,128
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,906.00	32,450	85,294			117,744
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,774.00	128,746	292,406			421,152
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,156.00	67,176	176,568			243,744
000	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,039.00	20,909	76,027			96,936
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,406.00		129,744			129,744
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,224.00	33,566	139,810			173,376
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,249.00	36,219	113,757			149,976
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	3	3.00	72.00	7,224.00	92,374	427,754			520,128
000	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,224.00	47,765	125,611			173,376
000	OA C0104	AA	OFFICE SPECIALIST 2	1	1.00	24.00	2,473.00		59,352			59,352
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	4	4.00	96.00	3,081.25	39,607	256,193			295,800
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,234.50		155,256			155,256
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,164.00		151,872			151,872
000	OA C0435	AA	PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,727.00		89,448			89,448
000	OA C0864	AA	PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,951.00	47,755	71,069			118,824
000	OA C1217	AA	ACCOUNTANT 3	3	3.00	72.00	4,991.00	23,474	335,878			359,352
000	OA C1218	AA	ACCOUNTANT 4	2	2.00	48.00	6,277.00	95,376	205,920			301,296
000	OA C1245	AA	FISCAL ANALYST 3	1	1.00	24.00	6,277.00	27,373	123,275			150,648
000	OA C1483	IA	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,916.00		93,984			93,984
000	OA C1485	IA	INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,637.50		222,600			222,600
000	OA C1486	IA	INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	6,103.00		292,944			292,944
000	OA C1487	IA	INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,752.00	58,046	266,050			324,096
000	OA C1488	IA	INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,364.00		176,736			176,736

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:60300 DEPT OF AGRICULTURE  
SUMMARY XREF:010-00-00 000 Admin and Support Se

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13  
PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000				38	38.00	912.00	4,431.00	832,843	4,278,869			5,111,712

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:010-00-00 092 Admin and Support Se

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION  
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
092	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2		.00	.00	4,039.00	20,909-	20,909			
092	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	6,249.00	36,219-	36,219			
092	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,224.00	92,374-	92,374			
092	MMS	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	7,224.00	47,765-	47,765			
092	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1		.00	.00	3,284.00	39,607-	39,607			
092	OA	C1217	AA ACCOUNTANT 3		.00	.00	4,089.00	23,474-	23,474			
092	OA	C1218	AA ACCOUNTANT 4		.00	.00	6,277.00	53,872-	53,872			
092	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	6,752.00	2,220-	2,220			
092					.00	.00	5,357.27	316,440-	316,440			



# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:60300 DEPT OF AGRICULTURE  
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13  
 PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
320	OA	C1486	IA INFO SYSTEMS SPECIALIST 6		.00	.00	4,420.00					
320	OA	C1487	IA INFO SYSTEMS SPECIALIST 7		.00	.00	4,895.00					
320					.00	.00	4,578.33					
				38	38.00	912.00	4,705.21	516,403	4,595,309			5,111,712

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
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 SUMMARY XREF:020-01-00 000 Food Safety Policy A

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0805	AA OFFICE MANAGER 1	2	2.00	48.00	3,300.33	56,656	108,416			165,072
000	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	8	5.00	120.16	3,582.62		454,118			454,118
000	MMS	X6441	AA STATE VETERINARIAN	1	1.00	24.00	7,224.00	72,593	100,783			173,376
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1	1.00	24.00	5,406.00		129,744			129,744
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	4	4.00	96.00	5,883.00	64,490	509,062			573,552
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,114.16	217,510	633,554			851,064
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,681.00	97,246	458,090			555,336
000	OA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,473.00		59,352			59,352
000	OA	C0104	AA OFFICE SPECIALIST 2	5	4.54	109.00	2,784.40	118,815	190,189			309,004
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	2,989.00	50,721	169,215			219,936
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,716.00		113,184			113,184
000	OA	C3715	AA CHEMIST 1	2	2.00	48.00	3,908.00		187,584			187,584
000	OA	C3716	AA CHEMIST 2	3	3.00	72.00	5,187.00		373,464			373,464
000	OA	C3717	AA CHEMIST 3	3	3.00	72.00	4,836.00	98,548	249,644			348,192
000	OA	C3779	AA MICROBIOLOGIST 1	1	1.00	24.00	3,235.00		77,640			77,640
000	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	4,951.00	85,553	33,271			118,824
000	OA	C3781	AA MICROBIOLOGIST 3	1	1.00	24.00	5,442.00		130,608			130,608
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	20	20.00	480.00	4,362.30		2,093,904			2,093,904
000	OA	C5420	AA LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	2,816.00		67,584			67,584
000	OA	C5430	AA METROLOGIST	1	1.00	24.00	4,089.00		98,136			98,136
000	OA	C6440	AA DISTRICT VETERINARIAN	3	3.00	72.00	4,929.00	54,686	300,202			354,888
000	OA	C6810	AA LABORATORY TECHNICIAN 1	2	2.00	48.00	2,472.00	44,605	74,051			118,656
000	OA	C6811	AA LABORATORY TECHNICIAN 2	2	2.00	48.00	2,945.00	45,942	95,418			141,360
000	OA	C6820	AA MEDICAL LABORATORY TECH 1	1	1.00	24.00	2,585.00	25,976	36,064			62,040
000	OA	C6823	AA MEDICAL LAB TECHNOLOGIST	1	.83	20.00	4,286.00		85,720			85,720

# SPECIAL REPORTS

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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	28	27.50	660.00	4,788.57	1,262,876	1,889,740			3,152,616
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	8	8.00	192.00	5,909.33	500,025	639,519			1,139,544
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,162.85		36,141			36,141
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	63	6.46	155.84	2,559.61		399,941			399,941
000				182	115.02	2761.76	3,936.37	2,796,242	9,794,338			12,590,580



# SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
092	MMS	X0805 AA	OFFICE MANAGER 1	1-	.60-	14.51-	3,023.00	16,752-	27,112-			43,864-
092	MMS	X6441 AA	STATE VETERINARIAN	1-	1.00-	24.00-	7,224.00	72,593-	100,783-			173,376-
092	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	6,249.00	64,490-	85,486-			149,976-
092	OA	C0104 AA	OFFICE SPECIALIST 2	2-	2.00-	48.00-	2,968.33	118,815-	12,369-			131,184-
092	OA	C3717 AA	CHEMIST 3		.00	.00	5,703.00	72,857-	72,857			
092	OA	C6440 AA	DISTRICT VETERINARIAN	2-	2.00-	48.00-	4,672.50	54,686-	169,594-			224,280-
092	OA	C6820 AA	MEDICAL LABORATORY TECH 1	1-	1.00-	24.00-	2,585.00	25,976-	36,064-			62,040-
092	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.00	.00	4,803.28	312,349-	312,349			
092	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	5,835.00	167,739-	48,915			118,824-
092				9-	8.60-	206.51-	4,498.15	906,257-	2,713			903,544-



# SPECIAL REPORTS

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:020-01-00 210 Food Safety Policy A

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13  
 PICS SYSTEM: BUDGET PREPARATION

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
210	OA	C3717	AA CHEMIST 3		.00	.00	4,089.00					
210	OA	C3779	AA MICROBIOLOGIST 1		.00	.00	3,235.00					
210	OA	C3781	AA MICROBIOLOGIST 3		.00	.00	3,903.00					
210					.00	.00	3,742.33					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
802	MMS	X5423 AA	SUPV LIVESTOCK BRAND INSPECTOR	5-	2.00-	48.16-	3,189.40		148,982-			148,982-
802	UA	U5420 AA	LIVESTOCK BRAND INSPECTOR	6-	.73-	17.68-	2,122.00		37,517-			37,517-
802				11-	2.73-	65.84-	2,607.18		186,499-			186,499-

# SPECIAL REPORTS

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
810	MMS	X0805 AA	OFFICE MANAGER 1	1	.60	14.51	3,023.00	16,752	27,112			43,864
810	MMS	X6441 AA	STATE VETERINARIAN	1	1.00	24.00	7,224.00	72,593	100,783			173,376
810	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,249.00	64,490	85,486			149,976
810	OA	C0104 AA	OFFICE SPECIALIST 2	2	2.00	48.00	2,733.00	54,927	76,257			131,184
810	OA	C6440 AA	DISTRICT VETERINARIAN	1	1.00	24.00	5,442.00	11,729	118,879			130,608
810	OA	C6820 AA	MEDICAL LABORATORY TECH 1	1	1.00	24.00	2,585.00	25,976	36,064			62,040
810	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,951.00	118,824				118,824
810				8	7.60	182.51	4,367.50	365,291	444,581			809,872

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
811	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	1.00-	24.00-	5,406.00		129,744-			129,744-
811	OA	C0104	AA OFFICE SPECIALIST 2		.46	11.00	2,284.00		25,124			25,124
811	OA	C3716	AA CHEMIST 2	1	.50	12.00	3,903.00		46,836			46,836
811	OA	C5247	AA COMPLIANCE SPECIALIST 2	2-	2.00-	48.00-	3,547.00		170,256-			170,256-
811	OA	C5430	AA METROLOGIST	1-	1.00-	24.00-	4,089.00		98,136-			98,136-
811	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,897.66		78,888			78,888
811	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,277.00		150,648			150,648
811				1-	1.04-	25.00-	4,374.60		96,640-			96,640-
				169	110.25	2646.92	3,994.53	2,255,276	9,958,493			12,213,769

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	4,320	8,280		5,565	18,165
000	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	4,906.00				117,744	117,744
000	MMS	X0119	AA EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	3,179.00	35,516	27,760		13,020	76,296
000	MMS	X0805	AA OFFICE MANAGER 1	2	2.00	48.00	3,855.00	92,520	92,520			185,040
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,238.00		101,712			101,712
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	8	8.00	192.00	7,124.60	578,168	563,063	48,545	173,376	1,363,152
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	7,969.00	239,547	298,709		35,512	573,768
000	OA	C0104	AA OFFICE SPECIALIST 2	7	6.50	156.00	2,620.57	67,584	345,264			412,848
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	4	3.50	84.00	3,180.60		103,411	51,845	106,404	261,660
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,996.00				191,808	191,808
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	2.00	48.00	3,424.00			100,719	63,633	164,352
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	10	10.00	240.00	4,394.60		38,875	277,286	738,543	1,054,704
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	52	51.00	1224.00	5,059.82	744,542	3,549,735	605,705	1,286,138	6,186,120
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	9	9.00	216.00	5,741.00	324,113	306,536	218,638	377,905	1,227,192
000	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	6,901.00	165,624		21,183	144,441	331,248
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,585.00		20,680			20,680
000	OB	C4116	AA LABORER/STUDENT WORKER	45	14.38	343.00	2,288.06	9,756	73,881	224,987	480,498	789,122
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,015.50			114,589		114,589
000				152	118.29	2837.00	3,621.50	2,261,690	5,530,426	1,663,497	3,734,587	13,190,200



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070	MMS	X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	4,238.00		101,712-			101,712-
070	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	3,903.00		93,672-			93,672-
070	OB	C4116 AA	LABORER/STUDENT WORKER	1-	.33-	8.00-	2,052.00		16,416-			16,416-
070				3-	2.33-	56.00-	3,397.66		211,800-			211,800-

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 SUMMARY XREF:020-02-00 090 Natural Resource Pol

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2		.29-	6.86-	3,179.00	21,815-	1		5	21,809-
090	MMS	X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E		.15-	3.49-	7,969.00	28,688-	876			27,812-
090	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3		.00	.00	4,814.66		346,656		346,656-	
090					.44-	10.35-	4,564.28	50,503-	347,533		346,651-	49,621-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
092	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	.00	.00	4,716.00	112,958-	112,958			
092	OA	C8505	AA NATURAL RESOURCE SPECIALIST	5	.00	.00	6,901.00	165,624-	165,624			
092					.00	.00	5,808.50	278,582-	278,582			

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
300	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	3,903.00		187,344			187,344
300	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,495.00		107,880			107,880
300				3	3.00	72.00	4,100.33		295,224			295,224





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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
320	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,284.00					
320	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	3,903.00					
320					.00	.00	3,363.33					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
325	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,716.00		226,368			226,368
325				2	2.00	48.00	4,716.00		226,368			226,368

# SPECIAL REPORTS

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
330	OA	C0104	AA OFFICE SPECIALIST 2		.00	.00	2,284.00					
330	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	3,903.00					
330					.00	.00	3,363.33					

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
345	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3		.00	.00	4,089.00					
345	OB	C8120	AA BIOLOGICAL TECHNICIAN		.00	.00	2,380.00					
345					.00	.00	2,807.25					

# SPECIAL REPORTS

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
802	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,284.00		54,816-			54,816-
802	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	3,383.00		16,238-	64,954-		81,192-
802	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	3-	2.50-	60.00-	3,903.00		234,180-			234,180-
802	OB	C4116	AA LABORER/STUDENT WORKER	16-	4.49-	107.00-	2,056.75		40,219-	99,545-	80,028-	219,792-
802				21-	8.99-	215.00-	2,525.65		345,453-	164,499-	80,028-	589,980-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
811	MMN	X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	4,906.00				117,744-	117,744-
811	OA	C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	2,284.00		27,408-			27,408-
811	OA	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	3,903.00		46,836-			46,836-
811	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	4,495.00				107,880	107,880
811				2-	1.00-	24.00-	3,897.00		74,244-		9,864-	84,108-
				131	110.53	2651.65	3,634.83	1,932,605	6,046,636	1,477,815	3,319,227	12,776,283

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		4,320		5,425	9,745
000	MMN	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,671.00		136,104			136,104
000	MMS	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,039.00		96,935			96,935
000	MMS	X5453	AA SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,947.00		185,602			185,602
000	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	5,242.66	136,104	241,368			377,472
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	5	5.00	120.00	5,065.57		626,856			626,856
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,828.60	165,210	165,726			330,936
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,969.00	191,256	191,255			382,511
000	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	3	3.50	84.00	3,160.33	150,341	117,799			268,140
000	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	5	5.00	120.00	5,944.20	713,304				713,304
000	OA	C8120	AA BIOLOGICAL TECHNICIAN	1	.21	5.00	2,380.00		3,927	7,973		11,900
000	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	3	3.00	72.00	3,088.66		144,744	77,640		222,384
000	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	4	4.00	96.00	4,342.16	50,520	245,811	102,572		398,903
000	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,442.00		130,608			130,608
000	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	5,703.00	136,872	136,872			273,744
000	OB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,383.00		71,043			71,043
000	OB	C4116	AA LABORER/STUDENT WORKER	20	12.25	294.37	2,208.40		430,493	217,692		648,185
000	OB	C5450	AA SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,614.85		1,093,248			1,093,248
000	OB	C5451	AA SHIPPING POINT INSPECTOR 2	13	12.60	302.00	2,995.70		884,588			884,588
000	OB	C8125	AA AGRICULTURAL WORKER	38	5.48	127.70	1,926.42		245,916			245,916
000				129	83.10	1990.64	2,917.60	1,543,607	5,153,215	405,877	5,425	7,108,124

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
092	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,383.00	32,810-	32,810			
092	OA	C8502 AA	NATURAL RESOURCE SPECIALIST 2		.00	.00	4,089.00	50,520-	50,520			
092	OA	C8504 AA	NATURAL RESOURCE SPECIALIST 4		.00	.00	5,703.00	47,070-	47,070			
092					.00	.00	4,391.66	130,400-	130,400			



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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
415	OA	C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	2,473.00		59,352			59,352
415	OA	C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	2,945.00		70,680			70,680
415				2	2.00	48.00	2,709.00		130,032			130,032

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
802	OB	C4116 AA	LABORER/STUDENT WORKER	2-	1.50-	36.00-	2,133.00			76,788-		76,788-
802				2-	1.50-	36.00-	2,133.00			76,788-		76,788-

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
810	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	3	2.76	66.00	4,951.00	326,766				326,766
810				3	2.76	66.00	4,951.00	326,766				326,766

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
811	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	2,945.00		70,680			70,680
811	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	3,383.00		81,192			81,192
811	OB	C5451	AA SHIPPING POINT INSPECTOR 2	4-	3.96-	95.00-	2,473.00		234,935-			234,935-
811				2-	1.96-	47.00-	2,703.33		83,063-			83,063-
				130	84.40	2021.64	3,026.53	1,739,973	5,330,584	329,089	5,425	7,405,071
				468	343.18	8232.21	3,713.19	6,444,257	25,931,022	1,806,904	3,324,652	37,506,835

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPDLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:60300 DEPT OF AGRICULTURE  
 SUMMARY XREF:020-03-00 811 Ag Development Polic

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				468	343.18	8232.21	3,713.19	6,444,257	25,931,022	1,806,904	3,324,652	37,506,835



# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLAGYCL  
 REPORT: SUMMARY LIST BY PKG BY AGENCY  
 AGENCY:60300 DEPT OF AGRICULTURE

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 PICS SYSTEM: BUDGET PREPARATION  
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	7,470	16,650		10,990	35,110
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	11,922.00	78,857	207,271			286,128
000	MESNZ0807	AA	OFFICE MANAGER 3	1	1.00	24.00	4,906.00	32,450	85,294			117,744
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,774.00	128,746	292,406			421,152
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,156.00	67,176	176,568			243,744
092	MMN X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,039.00		96,936			96,936
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	5,406.00		129,744			129,744
000	MMN X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,671.00		136,104			136,104
811	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	5,678.66	33,566	139,810			173,376
000	MMS X0108	AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,039.00		96,935			96,935
090	MMS X0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	.71	17.14	3,179.00	13,701	27,761		13,025	54,487
000	MMS X0805	AA	OFFICE MANAGER 1	4	4.00	96.00	3,355.80	149,176	200,936			350,112
802	MMS X5423	AA	SUPV LIVESTOCK BRAND INSPECTOR	3	3.00	72.00	3,431.38		305,136			305,136
000	MMS X5453	AA	SHIPPING POINT INSP ASST MGR	2	1.96	47.00	3,947.00		185,602			185,602
810	MMS X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,224.00	72,593	100,783			173,376
811	MMS X7002	AA	PRINCIPAL EXECUTIVE/MANAGER B	3	3.00	72.00	5,336.00	136,104	241,368			377,472
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	10	10.00	240.00	5,523.90	64,490	1,285,894			1,350,384
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	18	18.00	432.00	7,094.35	960,888	1,882,471	48,545	173,376	3,065,280
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	8	7.85	188.51	7,897.00	499,361	948,930		35,512	1,483,803
092	MMS X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,224.00		173,376			173,376
000	OA C0103	AA	OFFICE SPECIALIST 1	1	1.00	24.00	2,473.00		59,352			59,352
320	OA C0104	AA	OFFICE SPECIALIST 2	11	11.00	264.00	2,656.25	122,511	601,593			724,104
000	OA C0107	AA	ADMINISTRATIVE SPECIALIST 1	15	15.00	360.00	3,140.62	168,252	778,387	51,845	106,404	1,104,888
000	OA C0211	AA	ACCOUNTING TECHNICIAN 2	2	2.00	48.00	3,234.50		155,256			155,256
000	OA C0212	AA	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	3,164.00		151,872			151,872

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OA	C0435	AA PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	3,727.00		89,448			89,448
000	OA	C0860	AA PROGRAM ANALYST 1	2	2.00	48.00	3,996.00				191,808	191,808
000	OA	C0861	AA PROGRAM ANALYST 2	1	1.00	24.00	4,716.00		113,184			113,184
000	OA	C0864	AA PUBLIC AFFAIRS SPECIALIST 1	1	1.00	24.00	4,951.00	47,755	71,069			118,824
810	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	8	7.76	186.00	5,402.45	1,040,070				1,040,070
000	OA	C1217	AA ACCOUNTANT 3	3	3.00	72.00	4,630.20		359,352			359,352
000	OA	C1218	AA ACCOUNTANT 4	2	2.00	48.00	6,277.00	41,504	259,792			301,296
000	OA	C1245	AA FISCAL ANALYST 3	1	1.00	24.00	6,277.00	27,373	123,275			150,648
000	OA	C1483	IA INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	3,916.00		93,984			93,984
205	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	4,470.00		222,600			222,600
320	OA	C1486	IA INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	5,261.50		292,944			292,944
320	OA	C1487	IA INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	6,380.60	55,826	268,270			324,096
000	OA	C1488	IA INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	7,364.00		176,736			176,736
000	OA	C3715	AA CHEMIST 1	2	2.00	48.00	3,908.00		187,584			187,584
000	OA	C3716	AA CHEMIST 2	4	3.50	84.00	4,673.40		420,300			420,300
210	OA	C3717	AA CHEMIST 3	3	3.00	72.00	5,000.50	25,691	322,501			348,192
210	OA	C3779	AA MICROBIOLOGIST 1	1	1.00	24.00	3,235.00		77,640			77,640
000	OA	C3780	AA MICROBIOLOGIST 2	1	1.00	24.00	4,951.00	85,553	33,271			118,824
210	OA	C3781	AA MICROBIOLOGIST 3	1	1.00	24.00	4,672.50		130,608			130,608
000	OA	C5247	AA COMPLIANCE SPECIALIST 2	18	18.00	432.00	4,288.18		1,923,648			1,923,648
000	OA	C5420	AA LIVESTOCK BRAND INSPECTOR	1	1.00	24.00	2,816.00		67,584			67,584
811	OA	C5430	AA METROLOGIST		.00	.00	4,089.00					
000	OA	C6440	AA DISTRICT VETERINARIAN	2	2.00	48.00	4,929.00	11,729	249,487			261,216
000	OA	C6810	AA LABORATORY TECHNICIAN 1	2	2.00	48.00	2,472.00	44,605	74,051			118,656
000	OA	C6811	AA LABORATORY TECHNICIAN 2	2	2.00	48.00	2,945.00	45,942	95,418			141,360

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
810	OA	C6820	AA MEDICAL LABORATORY TECH 1	1	1.00	24.00	2,585.00	25,976	36,064			62,040
000	OA	C6823	AA MEDICAL LAB TECHNOLOGIST	1	.83	20.00	4,286.00		85,720			85,720
000	OA	C8120	AA BIOLOGICAL TECHNICIAN	1	.21	5.00	2,380.00		3,927	7,973		11,900
415	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	7	7.00	168.00	3,143.42		286,104	178,359	63,633	528,096
811	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	14	14.00	336.00	4,247.15		400,160	314,904	738,543	1,453,607
110	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	80	79.50	1908.00	4,819.94	1,582,111	6,381,070	605,705	939,482	9,508,368
400	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	22	22.00	528.00	5,540.81	865,025	1,365,680	218,638	485,785	2,935,128
811	OA	C8505	AA NATURAL RESOURCE SPECIALIST 5	3	3.00	72.00	6,745.00		316,272		165,624	481,896
000	OB	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	.88	21.00	3,383.00		71,043			71,043
000	OB	C3800	AA FIELD BURNING TECHNICIAN	1	.33	8.00	2,585.00		20,680			20,680
802	OB	C4116	AA LABORER/STUDENT WORKER	46	20.31	486.37	2,218.53	9,756	447,739	266,346	400,470	1,124,311
000	OB	C5450	AA SHIPPING POINT INSPECTOR 1	22	17.22	413.57	2,614.85		1,093,248			1,093,248
811	OB	C5451	AA SHIPPING POINT INSPECTOR 2	9	8.64	207.00	2,896.14		649,653			649,653
345	OB	C8120	AA BIOLOGICAL TECHNICIAN		.00	.00	2,380.00					
000	OB	C8125	AA AGRICULTURAL WORKER	38	5.48	127.70	1,926.42		245,916			245,916
000	OB	C8501	AA NATURAL RESOURCE SPECIALIST 1	2	1.58	38.00	3,015.50			114,589		114,589
000	UA	U0101	AA OFFICE ASSISTANT 1	7	.69	16.76	2,162.85		36,141			36,141
000	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	57	5.73	138.16	2,521.56		362,424			362,424
				468	343.18	8232.21	3,713.19	6,444,257	25,931,022	1,806,904	3,324,652	37,506,835





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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0138360	000388410	010-01-00-00000	092 0 PF	OA	C0107 AA	17 09	1-	1.00-	3,383.00	24.00-	10,807-	70,385-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138360	000388410	010-01-00-00000	092 0 PF	OA	C0107 AA	17 09	1	1.00	3,383.00	24.00		81,192			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138530	000388490	010-01-00-00000	092 0 PF	MMN	X0108 AA	19 09	1-	1.00-	4,039.00	24.00-	20,909-	76,027-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138530	000388490	010-01-00-00000	092 0 PF	MMN	X0108 AA	19 09	1	1.00	4,039.00	24.00		96,936			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138750	000388640	010-01-00-00000	092 0 PF	OA	C0107 AA	17 07	1-	1.00-	3,086.00	24.00-	9,517-	64,547-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138750	000388640	010-01-00-00000	092 0 PF	OA	C0107 AA	17 07	1	1.00	3,086.00	24.00		74,064			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139030	000388860	010-01-00-00000	092 0 PF	OA	C0107 AA	17 09	1-	1.00-	3,383.00	24.00-	19,283-	61,909-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139030	000388860	010-01-00-00000	092 0 PF	OA	C0107 AA	17 09	1	1.00	3,383.00	24.00		81,192			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139060	000388890	010-01-00-00000	092 0 PF	OA	C1217 AA	27 03	1-	1.00-	4,089.00	24.00-	23,474-	74,662-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139060	000388890	010-01-00-00000	092 0 PF	OA	C1217 AA	27 03	1	1.00	4,089.00	24.00		98,136			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139190	000388980	010-01-00-00000	092 0 PF	OA	C1218 AA	30 09	1-	1.00-	6,277.00	24.00-	53,872-	96,776-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139190	000388980	010-01-00-00000	092 0 PF	OA	C1218 AA	30 09	1	1.00	6,277.00	24.00		150,648			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139210	000389000	010-01-00-00000	092 0 PF	MMS	X7004 AA	28X 10	1-	1.00-	6,249.00	24.00-	36,219-	113,757-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139210	000389000	010-01-00-00000	092 0 PF	MMS	X7004 AA	28X 10	1	1.00	6,249.00	24.00		149,976			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139220	000389010	010-01-00-00000	092 0 PF	MMS	X7006 AA	31X 10	1-	1.00-	7,224.00	24.00-	47,782-	125,594-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139220	000389010	010-01-00-00000	092 0 PF	MMS	X7006 AA	31X 10	1	1.00	7,224.00	24.00		173,376			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0139390	000389100	010-01-00-00000	092 0 PF	MMS X7006	AA	31X	10	1-	1.00-	7,224.00	24.00-	44,592-	128,784-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0139390	000389100	010-01-00-00000	092 0 PF	MMS X7006	AA	31X	10	1	1.00	7,224.00	24.00		173,376			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0139400	000389110	010-01-00-00000	092 0 PF	MMS X7008	IA	33X	05	1-	1.00-	7,224.00	24.00-	47,765-	125,611-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0139400	000389110	010-01-00-00000	092 0 PF	MMS X7008	IA	33X	05	1	1.00	7,224.00	24.00		173,376			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0337850	000395230	010-01-00-00000	092 0 PF	OA C1487	IA	31	09	1-	1.00-	6,752.00	24.00-	58,046-	104,002-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0337850	000395230	010-01-00-00000	092 0 PF	OA C1487	IA	31	09	1	1.00	6,752.00	24.00	55,826	106,222			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
									092	.00		.00	316,440-	316,440		

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1311001	001136680	010-01-00-00000	110	0	PF	OA	C8503	AA	27	02		.00	3,903.00		.00	
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
			110						.00		.00					

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1332001	001132180	010-01-00-00000	320 0 PP	OA	C1486	IA	29	02			.00	4,420.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																		
1332002	001132130	010-01-00-00000	320 0 PF	OA	C1486	IA	29	02			.00	4,420.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																		
1332003	001132140	010-01-00-00000	320 0 PF	OA	C1487	IA	31	02			.00	4,895.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																		
											.00		.00					
											.00		.00	316,440-	316,440			

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0147370	000394640	020-01-04-40000	050 0 PF	OA	C8503 AA	27 05	1-				1.00-	4,495.00	24.00-		107,880-				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																			
0147370	000394640	020-01-04-40000	050 0 PF	OA	C8503 AA	27 05	1				1.00	4,495.00	24.00		107,880				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																			
											050			.00			.00		

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 AGENCY: 60300 DEPT OF AGRICULTURE  
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0120501	000814990	020-01-01-10000	092 0 PF	OA	C8503 AA	27 09	1-	1.00-	5,442.00	24.00-	56,331-	74,277-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0120501	000814990	020-01-01-10000	092 0 PF	OA	C8503 AA	27 09	1	1.00	5,442.00	24.00		130,608			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0120502	000815000	020-01-01-10000	092 0 PF	OA	C8503 AA	27 03	1-	1.00-	4,089.00	24.00-	42,326-	55,810-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0120502	000815000	020-01-01-10000	092 0 PF	OA	C8503 AA	27 03	1	1.00	4,089.00	24.00		98,136			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138490	000388480	020-01-01-10000	092 0 PF	OA	C0104 AA	15 09	1-	1.00-	3,086.00	24.00-	31,944-	42,120-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138490	000388480	020-01-01-10000	092 0 PF	OA	C0104 AA	15 09	1	1.00	3,086.00	24.00		74,064			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138630	000388560	020-01-04-10000	092 0 PF	OA	C0104 AA	15 03	1-	1.00-	2,380.00	24.00-	23,916-	33,204-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138920	000388770	020-01-01-10000	092 0 PF	OA	C0104 AA	15 09	1-	1.00-	3,086.00	24.00-	31,944-	42,120-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138920	000388770	020-01-01-10000	092 0 PF	OA	C0104 AA	15 09	1	1.00	3,086.00	24.00		74,064			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138980	000388820	020-01-04-10000	092 0 PF	MMS	X0805 AA	18 04	1-	.60-	3,023.00	14.51-	16,752-	27,112-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138980	000388820	020-01-04-20000	092 0 PF	MMS	X0805 AA	18 04		.40-	3,023.00	9.49-		28,688-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0138980	000388820	020-01-04-20000	092 0 PF	MMS	X0805 AA	18 04		.40	3,023.00	9.49		28,688			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0139040	000388870	020-01-04-10000	092 0 PF	OA	C0104 AA	15 09	1-	1.00-	3,086.00	24.00-	31,011-	43,053-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0140090	000389640	020-01-03-00000	092 0 PF	OA	C3717 AA	28 09	1-	1.00-	5,703.00	24.00-	98,548-	38,324-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0140090	000389640	020-01-03-00000	092 0 PF	OA	C3717 AA	28 09	1	1.00	5,703.00	24.00	25,691	111,181			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0142710	000391940	020-01-04-10000	092 0 PF	OA	C6820 AA	17 03	1-	1.00-	2,585.00	24.00-	25,976-	36,064-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 60300 DEPT OF AGRICULTURE  
 SUMMARY XREF: 020-01-00 092 Food Safety Policy A

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0142790	000392000	020-01-04-10000	092 0 PF	MMS X7004 AA	28X 10	1-	1.00-	6,249.00	24.00-		64,490-	85,486-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143110	000392100	020-01-01-10000	092 0 PF	OA C8503 AA	27 08	1-	1.00-	5,187.00	24.00-		53,692-	70,796-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143110	000392100	020-01-01-10000	092 0 PF	OA C8503 AA	27 08	1	1.00	5,187.00	24.00			124,488			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143120	000392110	020-01-01-10000	092 0 PF	OA C8503 AA	27 06	1-	1.00-	4,716.00	24.00-		48,816-	64,368-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143120	000392110	020-01-01-10000	092 0 PF	OA C8503 AA	27 06	1	1.00	4,716.00	24.00			113,184			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143160	000392130	020-01-01-10000	092 0 PF	OA C8503 AA	27 08	1-	1.00-	5,187.00	24.00-		53,692-	70,796-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143160	000392130	020-01-01-10000	092 0 PF	OA C8503 AA	27 08	1	1.00	5,187.00	24.00			124,488			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143200	000392140	020-01-01-10000	092 0 PF	OA C8504 AA	30 09	1-	1.00-	6,277.00	24.00-		64,974-	85,674-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143200	000392140	020-01-01-10000	092 0 PF	OA C8504 AA	30 09	1	1.00	6,277.00	24.00		16,059	134,589			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143210	000392150	020-01-01-10000	092 0 PF	OA C8503 AA	27 06	1-	1.00-	4,716.00	24.00-		38,041-	75,143-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0143210	000392150	020-01-01-10000	092 0 PF	OA C8503 AA	27 06	1	1.00	4,716.00	24.00			113,184			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0147190	000394520	020-01-01-20000	092 0 PF	OA C8503 AA	27 04	1-	1.00-	4,286.00	24.00-		32,988-	69,876-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0147190	000394520	020-01-01-20000	092 0 PF	OA C8503 AA	27 04	1	1.00	4,286.00	24.00		13,537	89,327			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0147970	000395010	020-01-04-10000	092 0 PF	OA C6440 AA	27 09	1-	1.00-	5,442.00	24.00-		54,686-	75,922-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0147980	000395020	020-01-04-10000	092 0 PF	OA C6440 AA	27 02	1-	1.00-	3,903.00	24.00-			93,672-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															
0148020	000395060	020-01-04-10000	092 0 PF	MMS X6441 AA	31 09	1-	1.00-	7,224.00	24.00-		72,593-	100,783-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01															

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 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-01-00 092 Food Safety Policy A

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0572290	000572290	020-01-01-20000	092 0 PF OA	C8504 AA	30 04	1-	1.00-	4,951.00	24.00-	118,824-				
			EST DATE: 2011/07/01 EXP DATE: 9999/01/01											
			092			9-	8.60-		206.51-	906,257-	2,713			

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2011-13 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-01-00 205 Food Safety Policy A

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1320501	001132340	020-01-03-00000	205 0 PF OA	C1485 IA	28 02		.00	4,135.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
			205				.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 60300 DEPT OF AGRICULTURE  
 SUMMARY XREF: 020-01-00 210 Food Safety Policy A

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	S	T	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T		
1321001	001131700	020-01-03-00000	210 0 PF	OA	C3717	AA	28	02					.00	4,089.00	.00							
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																						
1321002	001131710	020-01-03-00000	210 0 PF	OA	C3779	AA	23	02					.00	3,235.00	.00							
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																						
1321003	001131720	020-01-03-00000	210 0 PF	OA	C3781	AA	27	02					.00	3,903.00	.00							
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																						
													210			.00		.00				

9- 8.60- 206.51- 906,257- 2,713

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2011-13 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 050 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0741370	000396130	020-02-02-90000	050 0 PF	OA C8505 AA	32 09	1-	1.00-	6,901.00	24.00-			21,183-	144,441-	
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
0741370	000396130	020-02-02-90000	050 0 PF	OA C8505 AA	32 09	1	1.00	6,901.00	24.00				165,624	
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
							050	.00	.00			21,183-	21,183	

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2011-13 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 070 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0702650	000702650	020-02-01-40000	070 0 SF	OB C4116 AA	12 02	1-	.33-	2,052.00	8.00-		16,416-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
0760050	000396180	020-02-01-40000	070 0 PF	MMS X7004 AA	28X 02	1-	1.00-	4,238.00	24.00-		101,712-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
0760060	000396190	020-02-01-40000	070 0 PF	OA C8503 AA	27 02	1-	1.00-	3,903.00	24.00-		93,672-			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
			070			3-	2.33-		56.00-		211,800-			

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10/20/11 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 60300 DEPT OF AGRICULTURE  
 SUMMARY XREF: 020-02-00 090 Natural Resource Pol

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0138890	000388740	020-02-02-20000	090	0 PF	MMS X0119 AA	19 04		.07-	3,179.00	1.68-	3,552-	1,789-				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0138890	000388740	020-02-02-20000	090	0 PP	MMS X0119 AA	19 04		.02	3,179.00	.56		1,780				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0138890	000388740	020-02-02-40000	090	0 PF	MMS X0119 AA	19 04		.43-	3,179.00	10.32-	21,817-	10,990-				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0138890	000388740	020-02-02-40000	090	0 PP	MMS X0119 AA	19 04		.14	3,179.00	3.46		10,999				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0138890	000388740	020-02-02-60000	090	0 PF	MMS X0119 AA	19 04	1-	.50-	3,179.00	12.00-	10,147-	14,981-		13,020-		
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0138890	000388740	020-02-02-60000	090	0 PP	MMS X0119 AA	19 04	1	.55	3,179.00	13.12	13,701	14,982		13,025		
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0147350	000394620	020-02-02-40000	090	0 PF	MMS X7008 AA	33X 10		.20-	7,969.00	4.80-	28,688-	9,563-				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0147350	000394620	020-02-02-40000	090	0 PP	MMS X7008 AA	33X 10		.05	7,969.00	1.31		10,439				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0719850	000719850	020-02-01-20000	090	0 PF	OA C8503 AA	27 09	1-	1.00-	5,442.00	24.00-				130,608-		
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0719850	000719850	020-02-01-20000	090	0 PF	OA C8503 AA	27 09	1	1.00	5,442.00	24.00		130,608				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0719860	000719860	020-02-01-20000	090	0 PF	OA C8503 AA	27 04	1-	1.00-	4,286.00	24.00-				102,864-		
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0719860	000719860	020-02-01-20000	090	0 PF	OA C8503 AA	27 04	1	1.00	4,286.00	24.00		102,864				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0719890	000719890	020-02-01-20000	090	0 PF	OA C8503 AA	27 06	1-	1.00-	4,716.00	24.00-				113,184-		
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0719890	000719890	020-02-01-20000	090	0 PF	OA C8503 AA	27 06	1	1.00	4,716.00	24.00		113,184				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
								090		.44-		10.35-	50,503-	347,533		346,651-

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 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 092 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	S	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K		
0720030	000720030	020-02-01-30000	092 0 PF	OA	C8503	AA	27	06	1-		1	1.00-	4,716.00	24.00-	113,184-						
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																					
0720030	000720030	020-02-01-30000	092 0 PF	OA	C8503	AA	27	06	1		1	1.00	4,716.00	24.00	226	112,958					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																					
0741340	000396110	020-02-01-90000	092 0 PF	OA	C8505	AA	32	09	1-		1	1.00-	6,901.00	24.00-	165,624-						
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																					
0741340	000396110	020-02-01-90000	092 0 PF	OA	C8505	AA	32	09	1		1	1.00	6,901.00	24.00		165,624					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																					
			092									.00	.00	278,582-	278,582						

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 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 300 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1330001	001131450	020-02-01-20000	300 0 LF	OA	C8504	AA	30	02	1	1.00	4,495.00	24.00		107,880			
EST DATE: 2011/07/01 EXP DATE: 2013/06/30																	
1330002	001131460	020-02-01-20000	300 0 LF	OA	C8503	AA	27	02	1	1.00	3,903.00	24.00		93,672			
EST DATE: 2011/07/01 EXP DATE: 2013/06/30																	
1330003	001131470	020-02-01-20000	300 0 LF	OA	C8503	AA	27	02	1	1.00	3,903.00	24.00		93,672			
EST DATE: 2011/07/01 EXP DATE: 2013/06/30																	
									3	3.00		72.00		295,224			

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 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 305 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1330501	001131430	020-02-01-20000	305 0 PF OA	C8503 AA	27 02		.00	3,903.00	.00					
			EST DATE: 2011/07/01 EXP DATE: 9999/01/01											
			305			.00	.00							

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2011-13 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 310 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1331001	001131440	020-02-01-90000	310 0 PF OA	C8504 AA	30 02		.00	4,495.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
			310				.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2011-13 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 320 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1332004	001132150	020-02-03-30000	320 0 PF	OA C8503 AA	27 02		.00	3,903.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
1332005	001132160	020-02-03-30000	320 0 PF	OA C8503 AA	27 02		.00	3,903.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
1332006	001132170	020-02-03-30000	320 0 PF	OA C0104 AA	15 02		.00	2,284.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01														
320							.00		.00					

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2011-13 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 325 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1332501	001132380	020-02-03-10000	325 0 LF	OA	C8503 AA	27	06	1	1.00	4,716.00	24.00			113,184			
EST DATE: 2011/07/01 EXP DATE: 2013/06/30																	
1332502	001132390	020-02-03-10000	325 0 LF	OA	C8503 AA	27	06	1	1.00	4,716.00	24.00			113,184			
EST DATE: 2011/07/01 EXP DATE: 2013/06/30																	
			325						2	2.00		48.00		226,368			

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 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 330 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1333001	001131480	020-02-03-10000	330 0 PF	OA	C8503 AA	27	02			.00	3,903.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
1333002	001131490	020-02-03-10000	330 0 PF	OA	C8503 AA	27	02			.00	3,903.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
1333003	001131500	020-02-03-10000	330 0 PF	OA	C0104 AA	15	02			.00	2,284.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
										330		.00		.00			

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLWSBUD DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY 2011-13 PROD FILE  
 AGENCY: 60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF: 020-02-00 345 Natural Resource Pol

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1334501	001131510	020-02-02-90000	345	0 PF	OA	C8503 AA	27	03		.00	4,089.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
1334502	001131540	020-02-02-90000	345	0 SF	OB	C8120 AA	16	02		.00	2,380.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
1334503	001131550	020-02-02-90000	345	0 SF	OB	C8120 AA	16	02		.00	2,380.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
1334504	001131560	020-02-02-90000	345	0 SF	OB	C8120 AA	16	02		.00	2,380.00	.00					
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
										345	.00	.00					

2 2.23 53.65 329,085- 935,907 21,183- 325,468-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 60300 DEPT OF AGRICULTURE  
 SUMMARY XREF: 020-03-00 092 Ag Development Polic

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0138930	000388780	020-03-02-10000	092 0 PF	OA	C0107 AA	17 09		1-	1.00-	3,383.00	24.00-	81,192-				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0138930	000388780	020-03-02-10000	092 0 PF	OA	C0107 AA	17 09		1	1.00	3,383.00	24.00	48,382	32,810			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0147240	000394560	020-03-01-80000	092 0 PF	OA	C8504 AA	30 07		1-	1.00-	5,703.00	24.00-	136,872-				
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0147240	000394560	020-03-01-80000	092 0 PF	OA	C8504 AA	30 07		1	1.00	5,703.00	24.00	89,802	47,070			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0606450	000395490	020-03-01-80000	092 0 PF	OA	C8502 AA	24 06		1-	1.00-	4,089.00	24.00-	50,520-		47,616-		
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
0606450	000395490	020-03-01-80000	092 0 PF	OA	C8502 AA	24 06		1	1.00	4,089.00	24.00		50,520	47,616		
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																
									092	.00		.00	130,400-	130,400		

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 60300 DEPT OF AGRICULTURE  
 SUMMARY XREF: 020-03-00 400 Ag Development Polic

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 2011-13  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1340001	001133010	020-03-02-10000	400 0 PF	OA C8504 AA	30 09		.00	6,277.00	.00					
			EST DATE: 2011/07/01 EXP DATE: 9999/01/01											
			400			.00		.00						

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 60300 DEPT OF AGRICULTURE  
 SUMMARY XREF: 020-03-00 415 Ag Development Polic

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 2011-13  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1341501	001132420	020-03-01-90000	415 0 PF	OA	C0107 AA	17	02	1	1.00	2,473.00	24.00			59,352			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
1341502	001132430	020-03-01-90000	415 0 PF	OA	C8501 AA	21	02	1	1.00	2,945.00	24.00			70,680			
EST DATE: 2011/07/01 EXP DATE: 9999/01/01																	
									2	2.00		48.00		130,032			
									2	2.00		48.00	130,400-	260,432			
									5-	4.37-		104.86-	1,682,182-	1,515,492	21,183-	325,468-	

# SPECIAL REPORTS

10/20/11 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 60300 DEPT OF AGRICULTURE  
 SUMMARY XREF: 020-03-00 415 Ag Development Polic

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13  
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	T	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T	
											5-	4.37-		104.86-	1,682,182-	1,515,492	21,183-	325,468-	



# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 1  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,383.00	10,807- 6,403-	70,385- 41,704-			81,192- 48,107-
0138360	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,383.00		81,192 48,107			81,192 48,107
0138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,039.00	20,909- 11,127-	76,027- 40,453-			96,936- 51,580-
0138530	MMN X0108 AA	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,039.00		96,936 51,580			96,936 51,580
0138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	07	3,086.00	9,517- 5,979-	64,547- 40,556-			74,064- 46,535-
0138750	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	07	3,086.00		74,064 46,535			74,064 46,535
0139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	09	3,383.00	19,283- 11,426-	61,909- 36,681-			81,192- 48,107-
0139030	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	3,383.00		81,192 48,107			81,192 48,107
0139060	OA C1217 AA	ACCOUNTANT 3	1-	1.00-	24.00-	03	4,089.00	23,474- 12,402-	74,662- 39,442-			98,136- 51,844-
0139060	OA C1217 AA	ACCOUNTANT 3	1	1.00	24.00	03	4,089.00		98,136 51,844			98,136 51,844
0139190	OA C1218 AA	ACCOUNTANT 4	1-	1.00-	24.00-	09	6,277.00	53,872- 22,682-	96,776- 40,747-			150,648- 63,429-
0139190	OA C1218 AA	ACCOUNTANT 4	1	1.00	24.00	09	6,277.00		150,648 63,429			150,648 63,429
0139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	10	6,249.00	36,219- 15,282-	113,757- 47,999-			149,976- 63,281-
0139210	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	10	6,249.00		149,976 63,281			149,976 63,281
0139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	10	7,224.00	47,782- 18,862-	125,594- 49,581-			173,376- 68,443-
0139220	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	10	7,224.00		173,376 68,443			173,376 68,443

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 2  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:010-00-00 Admin and Support Services PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	10	7,224.00	44,592- 17,604-	128,784- 50,839-			173,376- 68,443-
0139390	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	10	7,224.00		173,376 68,443			173,376 68,443
0139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	05	7,224.00	47,765- 18,855-	125,611- 49,588-			173,376- 68,443-
0139400	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,224.00		173,376 68,443			173,376 68,443
0337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	6,752.00	58,046- 23,621-	104,002- 42,323-			162,048- 65,944-
0337850	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	6,752.00	55,826 22,717	106,222 43,227			162,048 65,944
TOTAL PICS SALARY								316,440-	316,440			
TOTAL PICS OPE								141,526-	141,526			
TOTAL PICS PERSONAL SERVICES =				.00	.00			457,966-	457,966			



# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 4  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0120501	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,442.00	56,331- 25,449-	74,277- 33,559-			130,608- 59,008-
0120501	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,442.00		130,608 59,008			130,608 59,008
0120502	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	03	4,089.00	42,326- 22,360-	55,810- 29,484-			98,136- 51,844-
0120502	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	03	4,089.00		98,136 51,844			98,136 51,844
0138490	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,086.00	31,944- 20,070-	42,120- 26,465-			74,064- 46,535-
0138490	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,086.00		74,064 46,535			74,064 46,535
0138630	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	03	2,380.00	23,916- 17,919-	33,204- 24,878-			57,120- 42,797-
0138920	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,086.00	31,944- 20,070-	42,120- 26,465-			74,064- 46,535-
0138920	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,086.00		74,064 46,535			74,064 46,535
0138980	MMS	X0805	AA OFFICE MANAGER 1	1-	.60-	14.51-	04	3,023.00	16,752- 10,669-	27,112- 17,265-			43,864- 27,934-
0138980	MMS	X0805	AA OFFICE MANAGER 1		.40-	9.49-	04	3,023.00		28,688- 18,268-			28,688- 18,268-
0138980	MMS	X0805	AA OFFICE MANAGER 1		.40	9.49	04	3,023.00		28,688 18,268			28,688 18,268
0139040	OA	C0104	AA OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,086.00	31,011- 19,484-	43,053- 27,051-			74,064- 46,535-
0140090	OA	C3717	AA CHEMIST 3	1-	1.00-	24.00-	09	5,703.00	98,548- 43,481-	38,324- 16,909-			136,872- 60,390-
0140090	OA	C3717	AA CHEMIST 3	1	1.00	24.00	09	5,703.00	25,691 11,335	111,181 49,055			136,872 60,390
0142710	OA	C6820	AA MEDICAL LABORATORY TECH 1	1-	1.00-	24.00-	03	2,585.00	25,976- 18,373-	36,064- 25,509-			62,040- 43,882-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 5  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0142790	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	10	6,249.00	64,490- 27,210-	85,486- 36,071-			149,976- 63,281-
0143110	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	08	5,187.00	53,692- 24,867-	70,796- 32,791-			124,488- 57,658-
0143110	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	08	5,187.00		124,488 57,658			124,488 57,658
0143120	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	4,716.00	48,816- 23,792-	64,368- 31,372-			113,184- 55,164-
0143120	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184 55,164			113,184 55,164
0143160	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	08	5,187.00	53,692- 24,867-	70,796- 32,791-			124,488- 57,658-
0143160	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	08	5,187.00		124,488 57,658			124,488 57,658
0143200	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,277.00	64,974- 27,357-	85,674- 36,072-			150,648- 63,429-
0143200	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,277.00	16,059 6,761	134,589 56,668			150,648 63,429
0143210	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	06	4,716.00	38,041- 18,541-	75,143- 36,623-			113,184- 55,164-
0143210	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184 55,164			113,184 55,164
0147190	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	04	4,286.00	32,988- 16,962-	69,876- 35,926-			102,864- 52,888-
0147190	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	04	4,286.00	13,537 6,961	89,327 45,927			102,864 52,888
0147970	OA C6440 AA	DISTRICT VETERINARIAN	1-	1.00-	24.00-	09	5,442.00	54,686- 24,706-	75,922- 34,302-			130,608- 59,008-
0147980	OA C6440 AA	DISTRICT VETERINARIAN	1-	1.00-	24.00-	02	3,903.00		93,672- 50,860-			93,672- 50,860-
0148020	MMS X6441 AA	STATE VETERINARIAN	1-	1.00-	24.00-	09	7,224.00	72,593- 28,657-	100,783- 39,786-			173,376- 68,443-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 6  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0572290	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	04	4,951.00	118,824-				118,824-
								56,409-				56,409-
TOTAL PICS SALARY								906,257-	2,713			903,544-
TOTAL PICS OPE								446,186-	12,963-			459,149-
TOTAL PICS PERSONAL SERVICES =			9-	8.60-	206.51-			1,352,443-	10,250-			1,362,693-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 7  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0141770	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	1-	1.00-	24.00-	02	3,023.00		72,552- 46,201-			72,552- 46,201-
0141790	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	1-	.08-	2.00-	02	2,122.00		4,244- 1,037-			4,244- 1,037-
0142300	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	1-	.08-	2.00-	02	2,122.00		4,244- 1,037-			4,244- 1,037-
0142310	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	1-	.17-	4.00-	02	2,122.00		8,488- 1,972-			8,488- 1,972-
0142460	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	1-	.33-	8.00-	02	3,023.00		24,184- 5,435-			24,184- 5,435-
0142650	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	1-	.32-	7.68-	02	2,122.00		16,297- 3,695-			16,297- 3,695-
0147500	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	1-	.04-	1.00-	02	2,122.00		2,122- 568-			2,122- 568-
0147530	UA	U5420	AA LIVESTOCK BRAND INSPECTOR	1-	.04-	1.00-	02	2,122.00		2,122- 568-			2,122- 568-
0147700	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	1-	.33-	8.00-	02	3,023.00		24,184- 5,435-			24,184- 5,435-
0755460	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	1-	.17-	4.08-	07	3,855.00		15,728- 3,569-			15,728- 3,569-
0755470	MMS	X5423	AA SUPV LIVESTOCK BRAND INSPECTOR	1-	.17-	4.08-	02	3,023.00		12,334- 2,820-			12,334- 2,820-
TOTAL PICS SALARY										186,499-			186,499-
TOTAL PICS OPE										72,337-			72,337-
TOTAL PICS PERSONAL SERVICES =				11-	2.73-	65.84-				258,836-			258,836-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 8  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 810 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138630	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	03	2,380.00	23,916 17,919	33,204 24,878			57,120 42,797
0138980	MMS	X0805	AA OFFICE MANAGER 1	1	.60	14.51	04	3,023.00	16,752 10,669	27,112 17,265			43,864 27,934
0139040	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	09	3,086.00	31,011 19,484	43,053 27,051			74,064 46,535
0142710	OA	C6820	AA MEDICAL LABORATORY TECH 1	1	1.00	24.00	03	2,585.00	25,976 18,373	36,064 25,509			62,040 43,882
0142790	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	10	6,249.00	64,490 27,210	85,486 36,071			149,976 63,281
0147970	OA	C6440	AA DISTRICT VETERINARIAN	1	1.00	24.00	09	5,442.00	11,729 5,299	118,879 53,709			130,608 59,008
0148020	MMS	X6441	AA STATE VETERINARIAN	1	1.00	24.00	09	7,224.00	72,593 28,657	100,783 39,786			173,376 68,443
0572290	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	04	4,951.00	118,824 56,409				118,824 56,409
TOTAL PICS SALARY									365,291	444,581			809,872
TOTAL PICS OPE									184,020	224,269			408,289
TOTAL PICS PERSONAL SERVICES =				8	7.60	182.51			549,311	668,850			1,218,161

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 9  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0139860	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	02	3,547.00		78,318- 45,056-			78,318- 45,056-
0139860	OA	C5247	AA COMPLIANCE SPECIALIST 2		.08-	1.92-	02	3,547.00		6,810- 3,918-			6,810- 3,918-
0139860	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00		107,880 53,995			107,880 53,995
0139960	OA	C3716	AA CHEMIST 2	1	.50	12.00	03	3,903.00		46,836 40,528			46,836 40,528
0139960	OA	C5247	AA COMPLIANCE SPECIALIST 2	1-	.92-	22.08-	02	3,547.00		78,318- 45,056-			78,318- 45,056-
0139960	OA	C5247	AA COMPLIANCE SPECIALIST 2		.08-	1.92-	03	3,547.00		6,810- 3,918-			6,810- 3,918-
0139980	OA	C5430	AA METROLOGIST	1-	.92-	22.08-	04	4,089.00		90,285- 47,696-			90,285- 47,696-
0139980	OA	C5430	AA METROLOGIST		.08-	1.92-	02	4,089.00		7,851- 4,148-			7,851- 4,148-
0139980	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	.92	22.08	02	4,495.00		99,250 49,674			99,250 49,674
0139980	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.08	1.92	02	4,495.00		8,630 4,320			8,630 4,320
0533560	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B	1-	.92-	22.09-	09	5,406.00		119,419- 54,135-			119,419- 54,135-
0533560	MMS	X7002	AA PRINCIPAL EXECUTIVE/MANAGER B		.08-	1.91-	09	5,406.00		10,325- 4,682-			10,325- 4,682-
0693440	OA	C0104	AA OFFICE SPECIALIST 2	1-	.54-	13.00-	02	2,284.00		29,692- 36,746-			29,692- 36,746-
0693440	OA	C0104	AA OFFICE SPECIALIST 2	1	1.00	24.00	02	2,284.00		54,816 42,289			54,816 42,289
0745490	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	.92-	22.08-	07	5,703.00		125,922- 55,557-			125,922- 55,557-
0745490	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4		.08-	1.92-	07	5,703.00		10,950- 4,832-			10,950- 4,832-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 10  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-01-00 Food Safety Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0745490	OA	C8505 AA NATURAL RESOURCE SPECIALIST 5	1	.92	22.08	07	6,277.00		138,596 58,353			138,596 58,353
0745490	OA	C8505 AA NATURAL RESOURCE SPECIALIST 5		.08	1.92	07	6,277.00		12,052 5,075			12,052 5,075
TOTAL PICS SALARY									96,640-			96,640-
TOTAL PICS OPE									51,510-			51,510-
TOTAL PICS PERSONAL SERVICES =									148,150-			148,150-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0741370	OA	C8505 AA NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	09	6,901.00		21,183-	144,441-	165,624-
										8,534-	58,198-	66,732-
0741370	OA	C8505 AA NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	09	6,901.00			165,624	165,624
											66,732	66,732
TOTAL PICS SALARY										21,183-	21,183	
TOTAL PICS OPE										8,534-	8,534	
TOTAL PICS PERSONAL SERVICES =					.00	.00				29,717-	29,717	

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0702650	OB C4116 AA	LABORER/STUDENT WORKER	1-	.33-	8.00-	02	2,052.00		16,416- 13,688-			16,416- 13,688-
0760050	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,238.00		101,712- 52,634-			101,712- 52,634-
0760060	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	3,903.00		93,672- 50,860-			93,672- 50,860-
TOTAL PICS SALARY									211,800-			211,800-
TOTAL PICS OPE									117,182-			117,182-
TOTAL PICS PERSONAL SERVICES =			3-	2.33-	56.00-				328,982-			328,982-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.07-	1.68-	04	3,179.00	3,552- 2,189-	1,789- 1,103-			5,341- 3,292-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.02	.56	04	3,179.00		1,780 1,380			1,780 1,380
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.43-	10.32-	04	3,179.00	21,817- 13,448-	10,990- 6,774-			32,807- 20,222-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.14	3.46	04	3,179.00		10,999 8,522			10,999 8,522
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	1-	.50-	12.00-	04	3,179.00	10,147- 6,254-	14,981- 9,233-	13,020- 8,025-	38,148- 23,512-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	1	.55	13.12	04	3,179.00	13,701 10,615	14,982 11,608	13,025 10,093	41,708 32,316
0147350	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	E	.20-	4.80-	10	7,969.00	28,688- 6,403-	9,563- 2,135-			38,251- 8,538-
0147350	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	E	.05	1.31	10	7,969.00		10,439 4,232			10,439 4,232
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	09	5,442.00			130,608- 59,008-	130,608- 59,008-
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	09	5,442.00	130,608 59,008			130,608 59,008
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	04	4,286.00			102,864- 52,888-	102,864- 52,888-
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	04	4,286.00	102,864 52,888			102,864 52,888
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	06	4,716.00			113,184- 55,164-	113,184- 55,164-
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	06	4,716.00	113,184 55,164			113,184 55,164
TOTAL PICS SALARY								50,503-	347,533		346,651-	49,621-
TOTAL PICS OPE								17,679-	173,557		164,992-	9,114-
TOTAL PICS PERSONAL SERVICES =				.44-	10.35-			68,182-	521,090		511,643-	58,735-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0720030	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	06	4,716.00	113,184- 55,164-			113,184- 55,164-
0720030	OA	C8503	AA NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	06	4,716.00	226 110	112,958 55,054		113,184 55,164
0741340	OA	C8505	AA NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	09	6,901.00	165,624- 66,732-			165,624- 66,732-
0741340	OA	C8505	AA NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	09	6,901.00		165,624 66,732		165,624 66,732
TOTAL PICS SALARY									278,582-	278,582			
TOTAL PICS OPE									121,786-	121,786			
TOTAL PICS PERSONAL SERVICES =					.00	.00			400,368-	400,368			

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 300 - Monitoring Ag WQ Program Effec

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1330001	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00		107,880 53,995			107,880 53,995
1330002	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00		93,672 50,860			93,672 50,860
1330003	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00		93,672 50,860			93,672 50,860
TOTAL PICS SALARY										295,224			295,224
TOTAL PICS OPE										155,715			155,715
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00				450,939			450,939

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 325 - Base Pesticide Positions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1332501	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184 55,164			113,184 55,164
1332502	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184 55,164			113,184 55,164
TOTAL PICS SALARY									226,368			226,368
TOTAL PICS OPE									110,328			110,328
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				336,696			336,696

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0141260	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	03	2,128.00			6,384- 5,182-		6,384- 5,182-
0141320	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	02	2,052.00			6,156- 5,132-		6,156- 5,132-
0141380	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	02	2,052.00			6,156- 5,132-		6,156- 5,132-
0143370	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,383.00		16,238- 9,621-	64,954- 38,486-		81,192- 48,107-
0143420	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.14-	3.36-	02	3,903.00		13,114- 7,120-			13,114- 7,120-
0143420	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.86-	20.64-	02	3,903.00		80,558- 43,739-			80,558- 43,739-
0340201	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340202	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340203	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340204	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,284.00		54,816- 42,289-			54,816- 42,289-
0369360	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.14-	3.36-	02	3,903.00		13,114- 7,120-			13,114- 7,120-
0369360	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.86-	20.64-	02	3,903.00		80,558- 43,739-			80,558- 43,739-
0397130	OB C4116 AA	LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,052.00			20,520- 17,108-		20,520- 17,108-
0397160	OB C4116 AA	LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,052.00				20,520- 17,108-	20,520- 17,108-
0397370	OB C4116 AA	LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,052.00				24,624- 20,529-	24,624- 20,529-
0397420	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312- 10,265-		12,312- 10,265-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0397440	OB	C4116	AA LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312-		12,312-
											10,265-		10,265-
0397450	OB	C4116	AA LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312-		12,312-
											10,265-		10,265-
0397530	OB	C4116	AA LABORER/STUDENT WORKER	1-	.17-	4.00-	02	2,052.00		3,283-	4,925-		8,208-
										2,737-	4,107-		6,844-
0606420	OB	C4116	AA LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,052.00			18,468-		18,468-
											15,397-		15,397-
0745060	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	02	3,903.00		46,836-			46,836-
										40,528-			40,528-
1452015	OB	C4116	AA LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,052.00				18,468-	18,468-
												15,397-	15,397-
1452019	OB	C4116	AA LABORER/STUDENT WORKER	1-	.33-	8.00-	02	2,052.00				16,416-	16,416-
												13,688-	13,688-
TOTAL PICS SALARY										345,453-	164,499-	80,028-	589,980-
TOTAL PICS OPE										227,688-	121,339-	66,722-	415,749-
TOTAL PICS PERSONAL SERVICES =				21-	8.99-	215.00-				573,141-	285,838-	146,750-	1,005,729-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0578300	MMN X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	4,906.00				117,744- 56,170-	117,744- 56,170-
0578300	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00				107,880 53,995	107,880 53,995
0730307	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	02	3,903.00		46,836- 40,528-			46,836- 40,528-
0730308	OA C0104 AA	OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,284.00		27,408- 36,242-			27,408- 36,242-
TOTAL PICS SALARY									74,244-		9,864-	84,108-
TOTAL PICS OPE									76,770-		2,175-	78,945-
TOTAL PICS PERSONAL SERVICES =			2-	1.00-	24.00-				151,014-		12,039-	163,053-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0138930	OA	C0107 AA ADMINISTRATIVE SPECIALIST	1	1.00	24.00	09	3,383.00	81,192- 48,107-				81,192- 48,107-
0138930	OA	C0107 AA ADMINISTRATIVE SPECIALIST	1	1.00	24.00	09	3,383.00	48,382 28,666	32,810 19,441			81,192 48,107
0147240	OA	C8504 AA NATURAL RESOURCE SPECIALIST	4	1.00	24.00	07	5,703.00	136,872- 60,390-				136,872- 60,390-
0147240	OA	C8504 AA NATURAL RESOURCE SPECIALIST	4	1.00	24.00	07	5,703.00	89,802 39,622	47,070 20,768			136,872 60,390
0606450	OA	C8502 AA NATURAL RESOURCE SPECIALIST	2	1.00	24.00	06	4,089.00	50,520- 26,689-		47,616- 25,155-		98,136- 51,844-
0606450	OA	C8502 AA NATURAL RESOURCE SPECIALIST	2	1.00	24.00	06	4,089.00		50,520 26,689	47,616 25,155		98,136 51,844
TOTAL PICS SALARY								130,400-	130,400			
TOTAL PICS OPE								66,898-	66,898			
TOTAL PICS PERSONAL SERVICES =				.00	.00			197,298-	197,298			

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 415 - Certification Specialists

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1341501	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,473.00		59,352 43,289			59,352 43,289
1341502	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	2,945.00		70,680 45,788			70,680 45,788
TOTAL PICS SALARY										130,032			130,032
TOTAL PICS OPE										89,077			89,077
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				219,109			219,109

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0931001	OB	C4116	AA LABORER/STUDENT WORKER	1-	.75-	18.00-	04	2,214.00			39,852-		39,852-
											31,439-		31,439-
0931002	OB	C4116	AA LABORER/STUDENT WORKER	1-	.75-	18.00-	02	2,052.00			36,936-		36,936-
											30,795-		30,795-
TOTAL PICS SALARY											76,788-		76,788-
TOTAL PICS OPE											62,234-		62,234-
TOTAL PICS PERSONAL SERVICES =				2-	1.50-	36.00-					139,022-		139,022-

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPDFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 23  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 810 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1381001	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922				108,922
									54,225				54,225
1381002	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922				108,922
									54,225				54,225
1381003	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922				108,922
									54,225				54,225
TOTAL PICS SALARY									326,766				326,766
TOTAL PICS OPE									162,675				162,675
TOTAL PICS PERSONAL SERVICES =				3	2.76	66.00			489,441				489,441

# SPECIAL REPORTS

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 811 - Position Alignment Actions

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0143650	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	.96-	23.00-	02	2,473.00		56,879- 41,484-			56,879- 41,484-
0143840	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
0940003	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	2,945.00		70,680 45,788			70,680 45,788
0940003	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
0940004	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,383.00		81,192 48,107			81,192 48,107
0940004	OB	C5451	AA SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
TOTAL PICS SALARY										83,063-			83,063-
TOTAL PICS OPE										77,456-			77,456-
TOTAL PICS PERSONAL SERVICES =				2-	1.96-	47.00-				160,519-			160,519-