



2027-29
**AGENCY
REQUEST
BUDGET**



**OREGON
DEPARTMENT OF
AGRICULTURE**

Introductory Information

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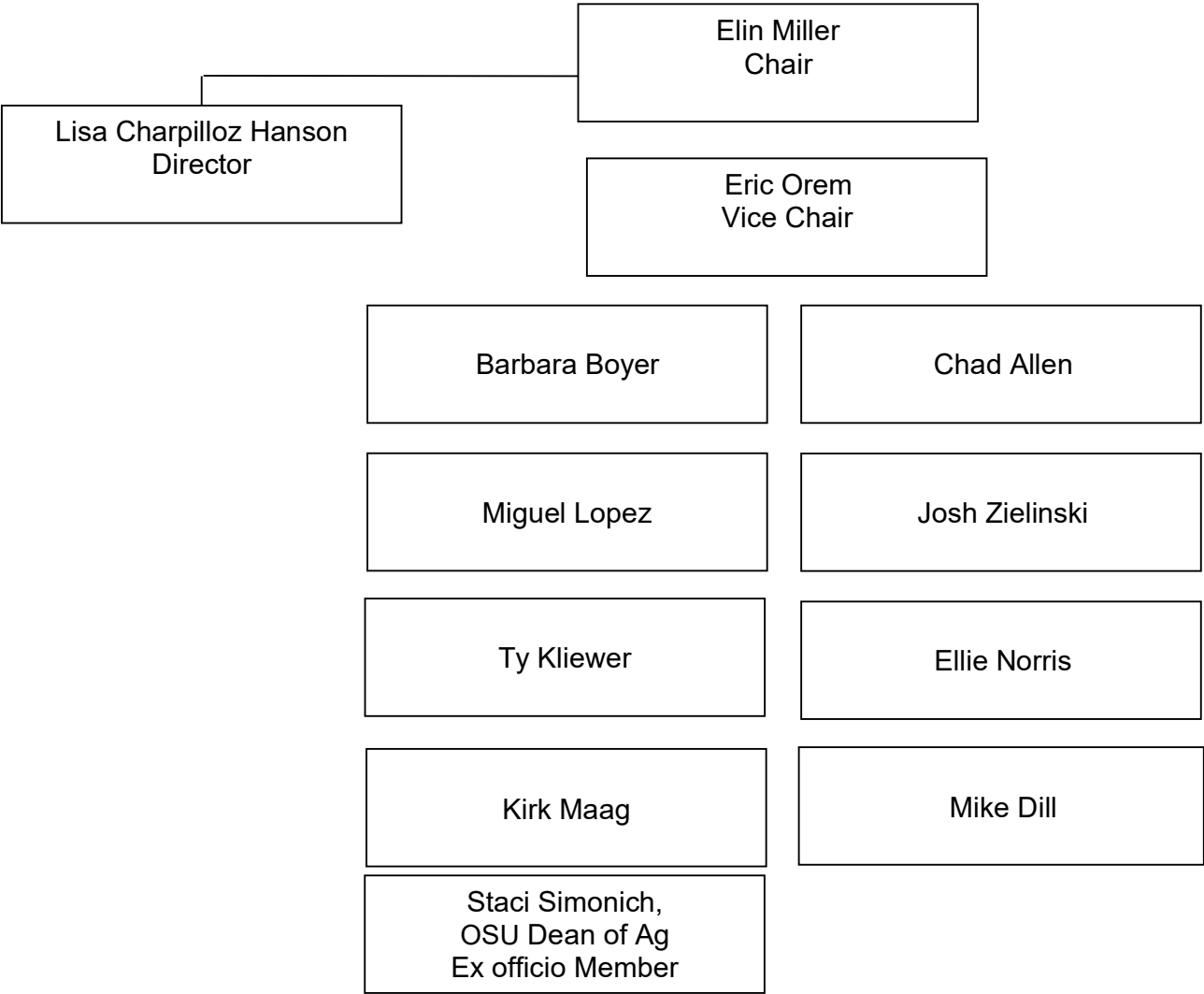
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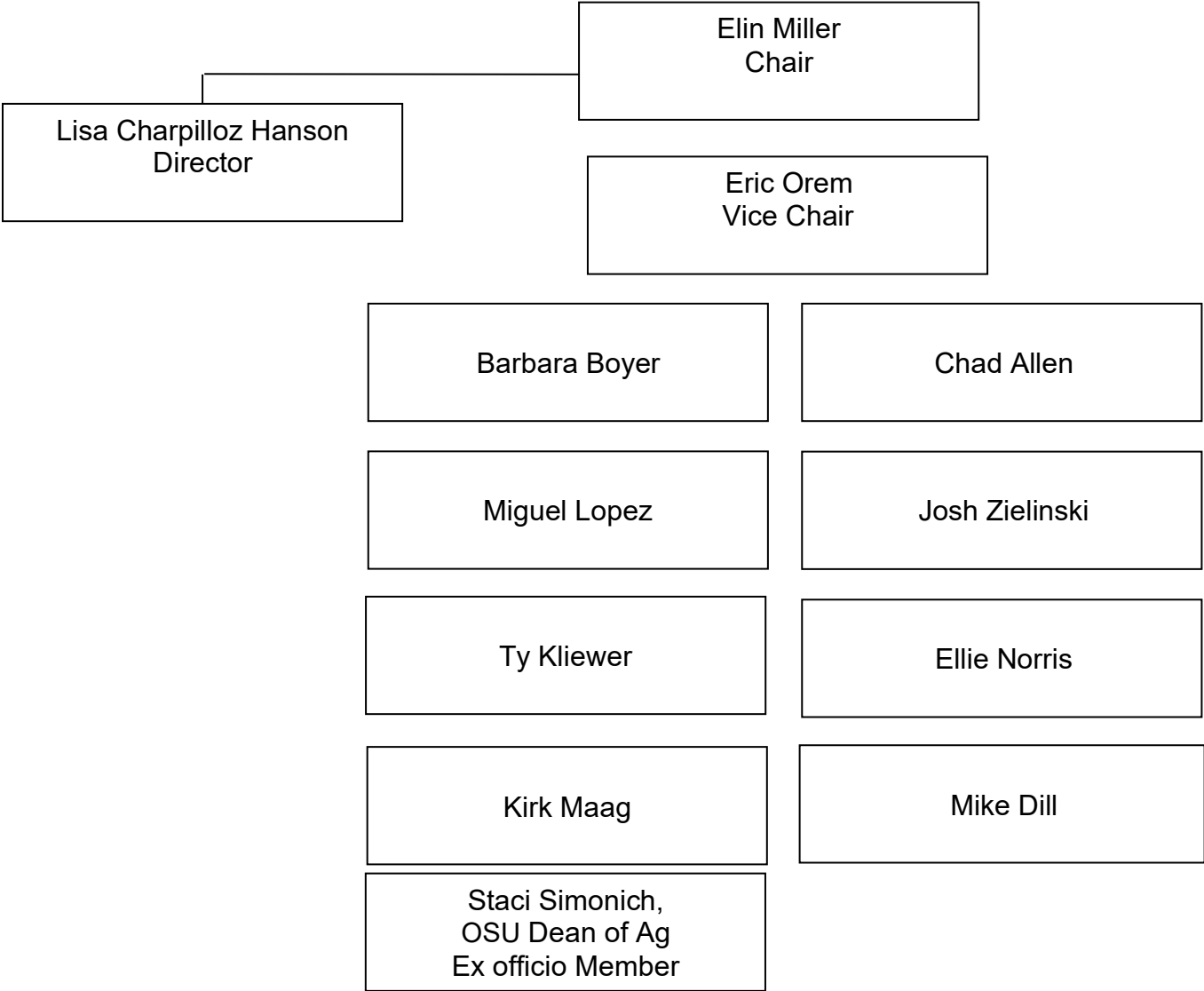
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STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture
Oregon Department of Agriculture
2025-27 Legislatively Adopted Budget



State Board of Agriculture
Oregon Department of Agriculture
2027-29 Agency Request Budget



Introductory Information

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

Agency Director

TITLE

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

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

Legislative Action

60300 - Oregon Department of Agriculture

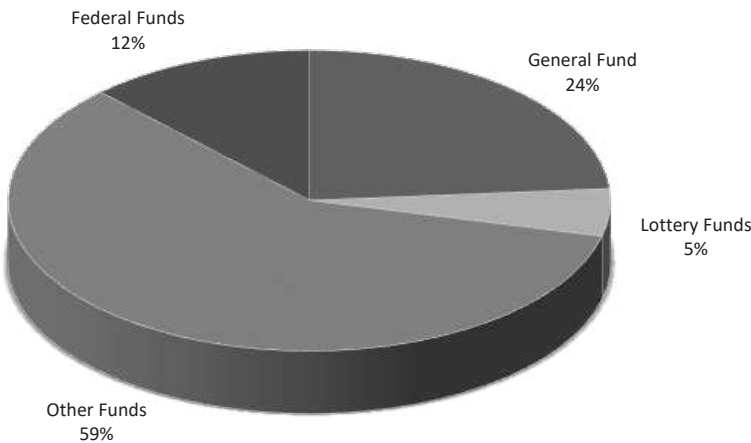
Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	SB 5502	Agency's Main Budget Bill
Session		2025	SB 5503	Agency's Fee Ratification Bill
Session		2025	HB 5006	End of Session Bill - Project OneODA / Wolf Grants
Session		2025	SB 1019	Policy Bill - Livestock Brand Inspection - 3rd Party; Self Inspection / Fee Changes
Session		2026	HB 5203	Fee Ratification Bill - Certifications
Session		2026	HB 5204	End of Session Bill - Compensation Plan
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Session		2026	HB 5204	End of Session Bill - Vacancy Savings GF

AGENCY SUMMARY NARRATIVE

a. Budget Summary Graphics

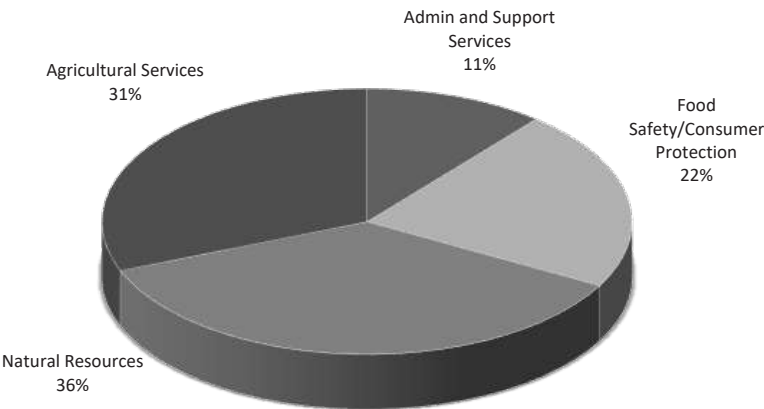
Oregon Dept of Agriculture

Expenditures by Fund Type
2027-29 Agency Request Budget
*Excludes Debt Service



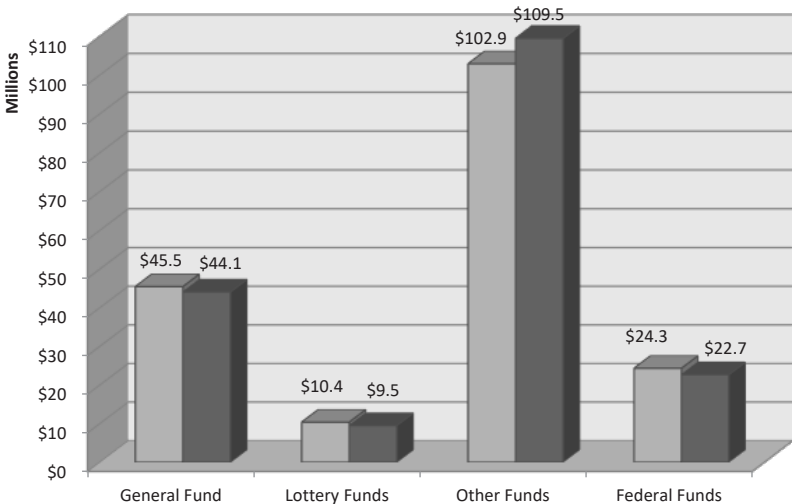
Oregon Dept of Agriculture

Policy Area / Project Expenditures
2027-29 Agency Request Budget



Oregon Dept of Agriculture

Comparison of 2025-27 Leg Approved and 2027-29 Agency Request Budget
*Excludes Debt Service



Agency Summary

b. Mission statement and statutory authority

Mission Statement

Protect. Promote. Prosper.

At the Oregon Department of Agriculture (ODA), our purpose is clear; every Oregon farmer, rancher, fisher, and food maker can sell what they produce; our working lands stay productive for the next generation; and families around the world and down the road can trust that what Oregon grows, catches, and makes is done the Oregon way.

Somewhere in Oregon this morning, one of our inspectors clears a nursery shipment before the truck needs to leave, our laboratory confirms a food sample is safe before the lunch hour, and a first-time food maker learns which license opens doors to new markets. Little of this work is publicly visible. All of it is core infrastructure, keeping Oregon safe, competitive, and trusted.

ODA was formed in 1931, when thirteen boards, bureaus, and commissions became one department. The quarantine authority that stopped “strawberry yellows” in our first year is the same authority holding the line against highly pathogenic avian influenza today. The department has matured alongside the communities it serves, offering the best of Oregon at a neighboring county farm stand and in a Tokyo hyper-market.

ODA strives to manage to its resources efficiently and effectively. Inflation has outpaced the ability for many programs to maintain adequate revenues and program stability. Balancing ODA’s 2027-29 budget requires working within available resources. Consequently, ODA’s agency request budget proposes eliminating 15 positions to cover Lottery and Other Funds revenue short falls.

Statutory Authority

ODA operates across four policy areas under Oregon statute and federal law:

- **Food Safety/Consumer Protection** ORS 616-635 (food safety and sanitation), ORS 561 (emergency preparedness and laboratory services), ORS 596-609 (animal health).
- **Natural Resources** ORS 568.900-933, 561.191, 468B.025 (water quality), ORS 634 (pesticides), ORS 568 (soil and water conservation districts), ORS 569 (weeds), ORS 570 (insect pest prevention and management, invasive species council, plant pest control), ORS 571 (nursery, Christmas tree, hemp), ORS 564 (native plants).
- **Agriculture Services** ORS 576 (agricultural marketing), ORS 577 and 578 (commodity commissions), ORS 632 (production, grading, inspection of commodities), ORS 633 (seed compliance), ORS 618 & 646 (weights and measures and motor fuel quality).
- **Administration and Support Services** ORS 561 (principal authorities).

Agency Summary

c. Agency Strategic Plan

During the 2025-2027 biennium, ODA has been implementing its 2024-2027 strategic, DEIB, and IT plans. These plans are commitments to a shared vision for a resilient and equitable ODA, and they are iterative by design; each builds on the successes and lessons of the last. As ODA develops the next iteration of these plans, the same principles that shaped this requested budget will guide the agency’s actions. Complete plans can be found in the Special Reports section.

ODA’s Vision

A resilient tomorrow for generations to come.

ODA’s Mission

Protect. Promote. Prosper.

Safeguard Oregon’s agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.

Core Values

Our core values are: Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable. Together they carry the mission toward ODA’s vision.

Agency Goals and Objectives

The strategic plan outlines three goals and subsequent objectives to realize the agency’s mission and vision:

1. **Organizational Excellence:** Effective leadership, fiscal responsibility, and an adaptive organizational structure.
2. **Modernization:** Implementing a cloud-first technology strategy to enhance system reliability and provide sustainable modernization for all critical infrastructure.
3. **Customer-Focused Service:** Prioritizing the customer experience by modernizing internal systems and structures, ensuring service delivery remains centered on customer needs and expectations.

d. Criteria for 2027-29 Budget Development

Budget Principles and Initiatives

These goals directly support the Governor’s 2027–29 budget guidance: fostering economic development, maintaining affordability for Oregonians, ensuring efficient service delivery, and protecting Oregon’s core values.

- **Manage to our resources:** Expenditures balance to revenues in every fund, with resources aligned to the work the legislature has directed.
- **Realigning Organizational Structure:** Match people and programs to the work, building long-term durability and resiliency.
- **Keep funding durable, predictable, and fair:** Fee payers see small, planned, inflation-indexed adjustments rather than large, unplanned corrections. Work that serves the broader public draws public funds, and the funding mechanisms for every service are built to last across biennia.
- **Modernize how we deliver:** Project OneODA rebuilds our systems and operational processes to steward resources before asking for more.

Fee dollars staying closest to the services they fund builds trust and effectiveness. Offsetting public-interest administration with General Fund is essential to an adaptable agency: it sustains the shared services, technological alignment, and continuous process improvement that build leaders at every level, and it keeps the ODA a responsive partner for the people of Oregon.

Agency Summary

Goals and Objectives

The ODA is continually improving to be an exemplar state agency, one organized to solve problems rather than simply administer programs, acting as a partner and force multiplier for Oregon. We actively question and refine every process behind every service, integrating shared service program delivery models, and building a collective way of working. Information is accessible directly to those who need it, and operational decisions occur closest to the work. The result is an adaptive, networked agency that is efficient with every dollar it manages, consistent in how it supports its workforce, and comprehensive in how it serves Oregonians.

We set these goals and objectives because the challenges facing our state are hard. Adapting to severe weather and climate pressures; mounting coordinated, immediate defenses against emerging plant and animal diseases or invasive pests; and eliminating regulatory bottlenecks for local producers while maintaining market competitiveness here in Oregon and beyond requires an agency that moves at the speed of the people we serve.

Budget stability and modern, data-driven tools are the cornerstone of our essential foundation. We cannot protect our natural resources or elevate our agricultural economies if our internal systems are fragmented. By managing our resources with absolute fiscal discipline and maximizing the capabilities of our modernized licensing and constituent management architecture, we eliminate the bureaucratic friction that slows down the work of the people.

Built on that firm foundation, we deliver the shared promise of economic prosperity and environmental stewardship. It means ensuring our resilient local food systems remain connected across the state, preserving the legacy of the family farm, and keeping working lands profitable for the next generation. It ensures that our high standards in Oregon become our greatest competitive advantage in local, regional, and global markets.

Our goal is for the ODA to be a partner in providing young farmers and ranchers, next-generation food entrepreneurs, and dedicated land stewards with a clear vision of success right here in Oregon.

e. Racial Equity Impact Statement

Diversity, Equity, Inclusion, and Belonging Plan and Cover Memo

ODA is committed to fostering a diverse, equitable, and inclusive workforce and extending those same principles to the people we serve. The agency’s DEIB Plan, updated every two years, serves as an overarching strategy tool to guide efforts in promoting equity and inclusion across all operations. The DEIB Plan includes:

- **Equity Assessments:** Regular assessments to identify and address disparities.
- **Inclusive Practices:** Implementing policies and practices that promote inclusion and respect for all individuals.
- **Community Engagement:** Actively engaging with underrepresented communities to ensure their voices are heard and their needs are met.

The complete ODA DEIB Plan is included in ODA’s strategic plan and can be found in the Special Reports section of this document. Racial Equity Impact Statements (REIS) are also available in the Special Reports section.

Agency Summary

Memo

TO: Betsy Imholt, Chief Operating Officer and DAS Director

FROM: Lisa Charpillouz Hanson, Director, Oregon Department of Agriculture

SUBJECT: Diversity, Equity, and Inclusion Plan Cover Memo

1. Who benefits from agency programs, both directly and indirectly?

Direct Beneficiaries:

- Farmers/Ranchers/Fishers:** ODA provides a range of services, including natural resource protections, regulatory access, financial assistance, technical support, licensing, and trade and economic development. These programs are designed to enhance productivity, sustainability, and profitability across Oregon's agricultural communities.
- Next Generation of Farmers:** Through targeted financial assistance, educational resources, and scalable regulation structures, ODA ensures that small and beginning farmer operations are equipped with the necessary tools and knowledge to survive and thrive in a competitive marketplace.
- Oregon's Food/Beverage/Value-Added Companies:** ODA's regulatory guidance and trade and economic development programs support Oregon's food, beverage, and value-added companies in navigating complex regulations and overcoming market barriers, providing technical assistance, thereby promoting local economic growth.
- Consumers:** By ensuring food safety, consumer protection, and accountability, ODA programs enhance consumers' access to safe, high-quality food and agricultural products in local, regional and international markets.
- Rural Communities:** ODA works to protect and enhance natural and working lands supporting healthy communities and economies, fostering opportunities for economic viability across the state.

Indirect Beneficiaries:

- Environment:** ODA supports resource conservation and enhancement encouraging sustainable farming practices, rangeland management, and water quality improvement with a mission to protect the environment through working lands and stewardship.
- Local Economies:** Thriving agricultural sectors create a positive economic ripple effect, contributing to the vitality of local economies throughout Oregon.

- Public Health:** ODA's initiatives, including food safety programs, animal disease prevention and response, responsible pesticide use, nutrient management, protect people and the environment, directly contribute to public health and safety.

2. Who will be burdened by agency programs?

- Small and Mid-Size Farm Operations:** While ODA strives to support small and mid-size farms, these operations may face administrative challenges or compliance costs associated with new and complex regulations.
- Underserved Communities:** If programs are not designed with inclusivity in mind, underserved communities may be inadvertently overlooked or encounter barriers to participation, thus missing out on critical resources and support.
- Skilled Farm Labor:** Shifts in skilled farm labor demands, regulation, and new agricultural practices could impact the agricultural workforce, requiring careful consideration of their needs and concerns.
- Fee Payers:** Individuals and businesses that fund ODA's programs through fees are facing financial stressors. The increasing cost of production and stagnant agricultural commodity prices along the lack of processing infrastructure are pressuring the viability of Oregon's food and farm operations. It is crucial that fee structures are balanced and fair, reflecting the economic realities of small and midsize businesses, farms, and other vulnerable groups.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

Increasing Racial Equity:

- Targeted Outreach:** Implementing and embedding program changes specifically designed to support marginalized farmers and underrepresented communities.
- Inclusive Policy Development:** Incorporating input from diverse groups during program design and rulemaking to broaden the perspectives considered.
- Educational Resources:** Expanding and purposefully broadening culturally relevant training and technical assistance for ODA employees to advance awareness.

Potential Unintended/Racial Equity Consequences:

- Access Barriers:** New programs may inadvertently create barriers if they require resources or knowledge not readily available to marginalized or underserved communities.
- Disproportionate Impacts:** Certain regulations or market shifts might disproportionately affect marginalized or underserved farmers and workers.

Agency Summary

Benefits of Increasing Equity:

- **Economic Inclusion:** Greater participation of marginalized or underserved communities and businesses leads to broader economic development and security
- **Community Health:** Improved access to healthy, local food in underserved communities.
- **Social Equity:** Enhanced representation and empowerment of diverse agricultural partners.

- **Advisory Groups** Establishing advisory groups that include diverse representation from underserved communities, diverse farm-size and scale, the nine federally recognized Tribes in Oregon, and other key partners.
- **Government-to-Government Consultation:** Ensuring communication flows early, often, and through the correct channels to the nine federally recognized Tribes in Oregon in all proposed policy revision or rulemaking work at ODA in ways that honor and respect tribal sovereignty and self-determination.

4. Whose voices and perspectives are not at the table? Why?

- **Marginalized Farmers:** May lack awareness of or access to engagement opportunities.
- **Farm Workers:** Often underrepresented due to language barriers, lack of advocacy, or fear of repercussions as well as knowledge of opportunities for engagement.
- **Small Scale Farm Operations and New to Agriculture Producers:** Might not have the knowledge, resources, or networks to participate or access in policy discussions.
- **Rural Residents:** Geographic isolation and limited access to digital platforms can hinder rural residents’ participation. ODA continues explore both digital and in-person engagement strategies.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

- **Community Engagement:** ODA works to build lasting relationships and sustainable partnerships with diverse groups by employing methods such as participatory workshops, focus groups, local producer panels at board meetings, and community-led initiatives. These approaches help us foster a culture defined by a shared understanding and ensure that our programs reflect the needs and perspectives of diverse communities.
- **Outreach Programs:** Proactively reaching out to underrepresented groups through community partnerships and targeted communication efforts, including Spanish translation of communications.
- **Inclusive Policies:** ODA is committed to ensuring that our policy development processes are transparent and participatory. We actively solicit input from a broad spectrum of individuals and ensure that feedback mechanisms are accessible and meaningful.
- **Training and Education:** Providing staff with training on cultural competence and the importance of diversity in decision-making.

Agency Summary

f. State-owned Buildings and Infrastructure

The Oregon Department of Agriculture (ODA) owns 12 buildings, totaling 22,346 gross square feet. ODA’s building inventory consists of the following:

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

The current replacement value of these 12 building is approximately \$3,392,107.

g. IT Strategic Plan

IT Vision
One IT. One ODA. One Oregon.
We will unify all data and technology systems, providing seamless access to agency resources across programs in support of the resilient and diverse communities we serve.

IT Mission
We provide Reliable solutions with Prompt, Accurate, & Courteous Technology services that enrich ODA’s mission. This is (ou)R-PACT with the Agency.

IT Core Values
While embracing both Enterprise and our proud AGGIES values, we also commit to Humility, Empathy, Responsiveness, Optimism, Engagement, and Synergy being IT HEROES through:

- IT Goals and Progress**
- Improve IT Satisfaction: Customer satisfaction holds above the plan’s 90 percent target; sustaining that standard is the 2027-29 goal.
 - Modernize IT Systems: Legacy remote-access systems are re-tired and replaced, and infrastructure has shifted toward managed cloud, carrying the reliability goal forward.
 - Modernize User Experience: Platform updates continue in staged increments; readiness has reached 83 percent against the plan’s 90 percent goal.
 - Modernize Data Management: One customer record is the One-ODA build now in procurement; data centralization completes under the successor plan.

Agency Summary

h. IT Project Prioritization Matrix

The Oregon Department of Agriculture (ODA) is committed to modernizing its workflows, service delivery, and technology infrastructure to better serve Oregon’s agricultural community and align with statewide digital transformation initiatives. Project OneODA is not just an upgrade; it is an essential step in carrying the 2024-2027 Strategic Plan’s priorities, Organizational Excellence, Modernization, and Customer-Focused Service, into the plan now in development. Legacy systems limit that commitment today, because access to programs, information, and services is not offered in ways that support equitable accessibility and effective service delivery.

These outdated systems impose a heavy financial burden and fall short of what ODA’s customers need. Project OneODA replaces them in staged, working increments: the 2025 Legislature authorized \$9.35 million through House Bill 5006, program staff mapped the agency’s business processes before procurement began, and state oversight endorsed that work through Stage Gate 3 and 4 into procurement and implementation planning. A modern, integrated platform improves service reliability, meets rising customer expectations, and supports the state’s goals for cloud adoption and data governance.

Agency Summary

Summary of 2027-29 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2027-29 Biennium

Agency Request 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
2025-27 Leg Adopted Budget	493	395.85	187,040,978	47,855,799	10,014,286	105,388,854	23,782,039	-	-
2025-27 Emergency Boards	2	1.26	8,078,610	3,674,947	363,130	3,697,185	343,348	-	-
2025-27 Leg Approved Budget	495	397.11	195,119,588	51,530,746	10,377,416	109,086,039	24,125,387	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(22)	(9.22)	4,618,699	1,124,822	297,409	4,279,062	(1,082,594)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,104,758	1,104,758	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	473	387.89	200,843,045	53,760,326	10,674,825	113,365,101	23,042,793	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(177,238)	154,361	(23,956)	(280,147)	(27,496)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	344,221	17,357	7,914	191,447	127,503	-	-
Subtotal	-	-	166,983	171,718	(16,042)	(88,700)	100,007	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(16,315,041)	(7,814,072)	-	(6,319,580)	(2,181,389)	-	-
Subtotal	-	-	(16,315,041)	(7,814,072)	-	(6,319,580)	(2,181,389)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,076,672	1,562,117	128,244	1,735,076	651,235	-	-
State Gov't & Services Charges Increase/(Decrease)			440,649	83,999	35,022	321,628	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 3-9

Agency Summary

Summary of 2027-29 Biennium Budget

Agriculture, Oregon Dept of

Agriculture, Oregon Dept of

2027-29 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	4,517,321	1,646,116	163,266	2,056,704	651,235	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(3,693)	13	-	(3,706)	-	-	-
Subtotal: 2027-29 Current Service Level	473	387.89	189,208,615	47,764,101	10,822,049	109,009,819	21,612,646	-	-

Agency Summary

Summary of 2027-29 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	473	387.89	189,208,615	47,764,101	10,822,049	109,009,819	21,612,646	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(16)	(9.60)	(3,990,937)	-	(1,301,987)	(2,688,950)	-	-	-
Modified 2027-29 Current Service Level	457	378.29	185,217,678	47,764,101	9,520,062	106,320,869	21,612,646	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
210 - Avian Influenza Support	3	3.00	256,795	-	-	-	256,795	-	-
220 - Feed Tonnage Fee	-	-	-	-	-	-	-	-	-
310 - PSP-ODA Interagency Alignment	-	-	(1,819,598)	(909,798)	-	(909,800)	-	-	-
320 - Natural & Working Lands (NWL) Cont.	2	2.00	593,205	-	-	593,205	-	-	-
330 - Insect Pest Prevention Support	1	1.00	219,852	-	-	-	219,852	-	-
340 - Natural & Working Lands (NWL) Projects	-	-	500,000	-	-	500,000	-	-	-
410 - Ag Services Capacity	-	-	-	-	-	-	-	-	-
430 - Agency Grant Coordinator	1	0.88	38,709	(2)	-	38,711	-	-	-
461 - Agency Modernization Carry Forward	-	-	1	-	-	1	-	-	-
462 - Transient Lodging Tax Changes	-	-	3,582,819	-	-	3,582,819	-	-	-
463 - Agency Position Alignment	(3)	(2.33)	(726,857)	(290,428)	(14,317)	(1,000,887)	578,775	-	-
464 - Agency Carry Forward for Projects	-	-	203,457	203,457	-	-	-	-	-
465 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
466 - Fees	-	-	-	-	-	-	-	-	-
467 - Livestock ID Changes & Fees	1	1.00	339,686	-	-	339,686	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 3-11

Agency Summary

Summary of 2027-29 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2027-29 Biennium

Agency Request 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
468 - Certification Fee	-	-	-	-	-	-	-	-	-
469 - Fee Ratification	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.55	3,188,069	(996,771)	(14,317)	3,143,735	1,055,422	-	-
Total 2027-29 Agency Request Budget	462	383.84	188,405,747	46,767,330	9,505,745	109,464,604	22,668,068	-	-
Percentage Change From 2025-27 Leg Approved Budget	-6.67%	-3.34%	-3.44%	-9.24%	-8.40%	0.35%	-6.04%	-	-
Percentage Change From 2027-29 Current Service Level	-2.33%	-1.04%	-0.42%	-2.09%	-12.16%	0.42%	4.88%	-	-

Agency Summary

PROGRAM PRIORITIZATION FOR 2027-29

PROGRAM PRIORITIZATION FOR 2027-29																								
Agency Name: Oregon Department of Agriculture																								
2027-29 Biennium																			Agency Number: 60300					
Agencywide																								
Program/Division Priorities for 2027-29 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	Program or Activity Initials	Program Unit/Activity Description		Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget		
Agcy	Prgm / Div																							
1	1	ODA	Food Safety Program	Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.		603-1, 13	10	6,649,557	-	11,524,236	-	-	-	\$ 18,173,793	43	42.55	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.		
2	2	ODA	Animal Health	The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. Collaborating with federal and state agencies, the Animal Health Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.		603-13	10	1,194,069	-	1,710,420	-	881,704	-	\$ 3,786,193	6	6.45	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 210 - Requests to continue a federally funded limited duration position for Avian Influenza. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 469 - Ratifies fees adopted administratively.		
3	1	ODA	Agricultural Water Quality Program	The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.		603-12a, 12b, 12c, 13	9	5,926,845	2,763,755	369,246	-	-	-	\$ 9,059,846	20	20.00	Y	Y	S	ORS 561, 568, 468B	-	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 340 - Projects awarded by the Environmental Restoration Council.		
4	2	ODA	Insect Pest Prevention and Management	The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.		603-3, 4, 13	9	4,012,641	3,359,365	497,667	-	3,940,379	-	\$ 11,810,052	34	21.00	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 330 - Establishes one limited duration position supported by Federal Funds. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 464 - Carry forward one-time General Fund related to Japanese Beetle activities that cross over into the 2027-29 biennium.		

Agency Summary

Priority (ranked with highest priority first)	Agency	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 Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
5	1	ODA	Agriculture Development & Marketing	The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Key initiatives include the Specialty Crop Block Grants and Resilient Food Systems Infrastructure Grants, which provide critical funding to enhance the competitiveness and sustainability of specialty crops. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	603-7, 8, 9, 13	6	4,143,345	-	74,440	-	6,895,475	-	\$ 11,113,260	8	7.07	N	Y	S	ORS 576	-	
6	3	ODA	Confined Animal Feeding Operations (CAFO) Program	The Confined Animal Feeding Operations (CAFO) Program ensures that CAFO operators comply with state and federal water quality standards through the issuance of water quality permits. This program provides oversight and support to CAFO operators, helping them implement practices that minimize environmental impacts, particularly related to water pollution from animal waste.	603-10, 13	9	4,086,220	-	478,689	-	-	-	\$ 4,564,909	11	11.00	N	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs)	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
7	4	ODA	Pesticides Program	The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	603-6, 13	10	-	-	12,626,306	-	1,738,814	-	\$ 14,365,120	33	32.97	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 310 - Interagency alignment of the Pesticide Stewardship Partnership between ODA and DEQ. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
8	5	ODA	Natural Resources	The Natural Resources activity unit oversees the administration of various programs dedicated to protecting Oregon's natural resources. This includes the Agricultural Water Quality Program, Confined Animal Feeding Operations (CAFO) Program, Fertilizer Program, Pesticides Program, Pesticide Analytical Response Center (PARC), Pesticide Stewardship Partnership, and the Soil and Water Conservation District Program. These initiatives work collectively to maintain environmental quality, promote sustainable agricultural practices, and ensure compliance with state and federal regulations.	603-10, 11, 12a, 12b, 12c, 13	9	644,136	-	169,057	-	26,210	-	\$ 839,403	2	1.50	Y	N	S	561, 568, 468B	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
9	3	ODA	Laboratory Services	Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	603-13	10	7,034,849	-	7,077,945	-	720,070	-	\$ 14,832,864	26	26.00	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 466 - Records fee revenue related to fee modernization legislative concept.

Agency Summary

Priority (ranked with highest priority first)	Agency	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 Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget
10	4	ODA	Animal Health Lab	The Animal Health Laboratory helps state and federal veterinarians monitor the health status of production animals that are in Oregon, including when they move into, or out of, the state or country. The laboratory provides testing and referral services for veterinarians whose clients require specialized testing not normally available in routine diagnostic laboratories.	603-13	10	1,096,724	-	659,349	-	-	\$ 1,756,073	3	2.83	Y	Y	FO, S	ORS 561, 596	FO - Animal disease surveillance and detection in support of federal programs.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
11	6	ODA	Noxious Weed Control Program	The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.	603-3, 4, 13	9	98,826	3,081,416	355,287	-	2,241,467	\$ 5,776,996	14	11.59	Y	Y	S	ORS 570		Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 320 - Continues two limited duration positions related to a Natural Working Lands project. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
12	7	ODA	Native Plant Program	The Native Plant Program focuses on the protection of threatened and endangered native plant species in Oregon. It provides consultation services to infrastructure projects to ensure that appropriate actions are taken to mitigate harm to these species. The program also engages in conservation efforts to preserve the biodiversity and ecological health of Oregon's natural landscapes.	603-5, 13	9	901,090	-	259,984	-	930,158	\$ 2,091,232	4	4.00	Y	Y	S	ORS 564		Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
13	5	ODA	Shellfish Program	The Shellfish Program ensures the safety and quality of Oregon's commercial and recreational shellfish industries. By enforcing compliance with FDA standards, this program facilitates the safe interstate shipment of shellfish. It also collaborates with the Oregon Department of Fish and Wildlife to monitor and test for harmful biotoxins, providing critical public health advisories and closing affected harvest areas when necessary. The program's rigorous testing protocols protect consumers and support the sustainability of Oregon's shellfish resources.	603-13	10	596,903	-	605,366	-	-	\$ 1,202,269	2	2.00	Y	N	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
14	6	ODA	State Meat Inspection Program	The State Meat Inspection Program provides essential services to local meat processors by ensuring their operations meet USDA-equivalent standards. This program supports Oregon's agricultural economy by enabling local producers to access markets with high-quality, inspected meat products. By maintaining stringent inspection protocols, the program enhances consumer trust and promotes the availability of safe, locally produced meat, contributing to the resilience and sustainability of the local food system.	603-13	10	1,007,291	-	-	-	841,955	\$ 1,849,246	2	2.00	Y	Y	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
15	2	ODA	Plant Health Program	Plant Health Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, testing of commodities for plant pathogens, and virus certification for fruit tree, berry, and grape nursery stocks. The USDA Agricultural Plant Health and Inspection Service grants authority to the program to issue federal phytosanitary certificates, required for many exported products.	603-3, 13	9	1,656,095	-	3,135,442	-	1,858,845	\$ 6,650,382	13	12.64	Y	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 466 - Records fee revenue related to fee modernization legislative concept.

Agency Summary

Priority (ranked with highest priority first)	Agency	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
16	3	ODA	Field Services & Certification - General Inspectors	The General Inspectors Program consists of a pool of inspectors aimed at modernizing inspection services across multiple ODA programs. This program enhances resource sharing and coordination across the state, improving recruitment and retention strategies and ensuring consistent, high-quality inspection services for Oregon's agricultural sector.	603-13	6	-	-	534,534	-	-	-	\$ 534,534	2	2.00	Y	N	—	Various	-	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program.
17	8	ODA	Nursery Program	The Nursery Program provides inspection and export certification services for Oregon's nursery industry. It ensures that nursery stock, including imported plants, meets health standards to prevent the spread of pests and diseases. The program relies on internal services provided by the IPPM and Plant Health programs to maintain the integrity of Oregon's nursery industry and support its global competitiveness.	603-13	6	-	-	5,319,258	-	767,219	-	\$ 6,086,477	16	14.53	Y	Y	S	ORS 571	-	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
18	9	ODA	Christmas Tree Program	The Christmas Tree Program conducts inspection and export certification services for Oregon's Christmas tree industry. It ensures that Christmas trees meet health and quality standards, facilitating their safe export to international markets. The program's success depends on internal collaborations with the IPPM and Plant Health programs, supporting the industry's economic vitality and reputation for high-quality products.	603-13	6	-	-	790,771	-	-	-	\$ 790,771	-	2.00	Y	Y	S	ORS 571	-	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
19	4	ODA	Shipping Point Inspection Program	The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	603-7, 13	6	-	-	13,344,141	-	-	-	\$ 13,344,141	62	45.76	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
20	5	ODA	Seed Regulatory Program	The Seed Regulatory program provides service to Oregon's agricultural and specialty seed industries and is responsible for regulating the sale and labeling of seeds sold in Oregon. The program helps to create a level playing field for seed dealers and provides sampling and verification services as well as issues phytosanitary certificates for export. The program also provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate prices for grass seed.	603-13	6	-	-	1,102,381	-	-	-	\$ 1,102,381	2	2.82	Y	N	S	ORS 633	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 469 - Ratifies fees adopted administratively.
21	6	ODA	Livestock ID Program	The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	603-13	6	-	-	4,451,494	-	-	-	\$ 4,451,494	69	13.24	Y	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 467 - Increases fees in the Livestock ID program to support current service level operations. Pkg 469 - Ratifies fees adopted administratively.

Agency Summary

Priority (ranked with highest priority first)	Agency	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 Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
22	7	ODA	Hops/Hay/ Grain Program	The Hops/Hay/Grain Program provides inspection and certification services for hops, hay, and grains, including the issuance of necessary export certificates. This program ensures that these agricultural products meet quality standards for both domestic and international markets, supporting the competitiveness and reputation of Oregon's agricultural exports.	603-13	6	-	-	970,589	-	-	-	\$ 970,589	2	2.03	Y	N	S	ORS 561, 571, 586, 632, 633	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
23	8	ODA	Smoke Management Program	The Smoke Management Program administers the rules for field burning in the Willamette Valley. It collaborates with the Oregon Department of Forestry, Oregon Department of Environmental Quality, and the Oregon Seed Council to ensure that field burning is conducted safely and efficiently, with minimal impacts on public health. The program aims to balance agricultural needs with environmental and public health considerations.	603-2, 13	10	-	-	1,017,558	-	-	-	\$ 1,017,558	1	0.77	Y	N	S	ORS 468B	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
24	9	ODA	Certifications and Audit Services Program	The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,849,870	-	-	-	\$ 1,849,870	4	6.11	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 468 - Increases fees in the Certifications program to support program operations.
25	10	ODA	Measurement Standards	The Weights and Measures Program ensures fairness and accuracy in commercial transactions involving weighing and measuring devices. This program licenses, inspects, and certifies devices such as grocery store scales, gas pumps, and industrial meters, ensuring they provide accurate measurements. By maintaining uniform standards and offering precision calibration services, the program protects consumers, promotes fair competition, and enhances the economic vitality of Oregon's marketplace.	603-13	3	-	-	10,768,251	-	-	-	\$ 10,768,251	27	24.92	Y	Y	S	ORS 618	-	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
26	11	ODA	Motor Fuel Quality Program	The Motor Fuel Quality Program is responsible for ensuring that motor vehicle fuels sold in Oregon meet national quality standards. The program enforces the state's renewable fuel standards, requiring 10% ethanol in gasoline and 5% biodiesel in diesel fuel. By monitoring fuel quality and compliance, the program protects consumers, supports environmental sustainability, and contributes to Oregon's renewable energy goals. Its efforts ensure that fuel sold within the state is safe, reliable, and environmentally friendly.	603-2, 13	3	-	-	839,467	-	-	-	\$ 839,467	-	2.08	Y	Y	S	ORS 618	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.

Agency Summary

Priority (ranked with highest priority first)	Agency	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 Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
27	10	ODA	Soil and Water Conservation Districts (SWCDs)	The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community-driven conservation efforts to maintain healthy and productive landscapes.	603-12a, 12b, 12c, 13	9	-	1,428,406	-	-	-	\$ 1,428,406	3	3.00	N	Y	S	ORS 561, 568	-	Pkg 070 - Balances Lottery Funds expenditures with available resources.
28	7	ODA	Commercial Feeds Program	The Feeds Program regulates the safety and quality of commercial animal feed products sold in Oregon. Through registration, inspection, and testing, this program ensures that animal feeds are free from harmful contaminants and accurately labeled. The Feeds Program supports livestock health and productivity, safeguarding the food supply chain and protecting consumer interests. Its rigorous standards and monitoring efforts contribute to the overall integrity and reliability of Oregon's agricultural sector.	603-13	3	-	-	473,209	-	-	\$ 473,209	1	1.00	Y	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
29	11	ODA	Fertilizer Program	The Fertilizer Program regulates the composition, labeling, and marketing of fertilizer products in Oregon. This program ensures that fertilizers meet safety standards and are properly labeled to protect consumers and the environment. By overseeing the quality of fertilizers, the program supports agricultural practices.	603-13	3	-	-	2,249,018	-	-	\$ 2,249,018	4	4.53	Y	Y	S	ORS 633	-	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
30	12	ODA	Hemp Program	The Hemp Program oversees the inspection and licensing of industrial hemp production in Oregon. It ensures that hemp producers comply with state regulations and standards, supporting the growth of a safe and sustainable hemp industry. The program plays a crucial role in fostering the development of hemp as a valuable agricultural commodity.	603-13	6	-	-	5,193,047	-	-	\$ 5,193,047	12	12.00	Y	Y	S	ORS 571	-	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
31	12	ODA	Commodity Commission Oversight	The Commodity Commission Oversight Program provides administrative oversight for Oregon's agricultural commodity commissions. This program ensures that commodity commissions operate effectively and in compliance with state regulations, supporting the development and promotion of various agricultural commodities in Oregon.	603-11, 13	4	-	-	756,079	-	-	\$ 756,079	1	1.50	N	N	S	ORS 576, 577, 578	-	
32	13	ODA	Invasive Species Council (OISC)	The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	603-3, 4, 13	9	-	189,107	214,544	-	546,576	\$ 950,227	-	-	Y	Y	S	ORS 570	-	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 462 - Records revenue and limitation related to transient lodging taxes.

Agency Summary

Priority (ranked with highest priority first)	Agency	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 Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
33	14	ODA	Nursery Research Program	The Nursery Research Program provides grants for nursery-related research through funds collected from the nursery research assessment. These grants support studies aimed at improving the health, productivity, and sustainability of Oregon's nursery industry. The program fosters innovation and scientific advancements to address challenges and opportunities within the nursery sector.	603-13	6	-	-	516,115	-	-	-	\$ 516,115	-	-	N	N	S	ORS 571	-	
34	15	ODA	Pesticide Analytical Response Center (PARC)	The Pesticide Analytical Response Center (PARC) coordinates Oregon's response to pesticide-related incidents that may affect human, animal, or environmental health. PARC collaborates with multiple state agencies to conduct investigations and enforce regulatory actions when necessary. The center aims to mitigate the impacts of pesticide incidents and enhance public safety through timely and effective responses.	603-6, 13	10	-	-	1,034,068	-	-	-	\$ 1,034,068	1	1.00	N	N	S	ORS 634	-	
35	16	ODA	Pesticide Stewardship Partnership (PSP)	The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	603-12a, 12b, 12c, 13	9	1,374,886	-	1,374,889	-	-	-	\$ 2,749,775	1	1.00	Y	Y	—	ORS 561, 568, 634	-	Pkg 310 - Interagency alignment of the Pesticide Stewardship Partnership between ODA and DEQ.
36	17	ODA	Apiary Program	The Apiary Program manages the registration of apiaries in Oregon. While it does not have expenditure limitations, it facilitates the collection of registration fees, which are passed through to Oregon State University (OSU) to support honey bee health research. The program plays a vital role in promoting the well-being of honey bee populations, which are crucial for pollination and agricultural productivity.	603-13	6	-	-	-	-	-	-	\$ -	-	-	Y	N	S	ORS 602	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
37	13	ODA	Predator Control Program	The Predator Control Program is a cooperative effort with USDA Wildlife Services and Oregon counties to reduce losses to agricultural producers caused by predatory animals. The program implements various strategies to manage predation, supporting the sustainability and economic viability of Oregon's agricultural producers.	603-13	9	572,397	-	-	-	-	-	\$ 572,397	-	-	N	Y	S	ORS 610	-	
38	14	ODA	Grants: Wolf Assistance	The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	603-13	6	259,577	-	-	-	223,774	-	\$ 483,351	-	-	Y	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	Pkg 430 - Establishes agency grant coordinator. Pkg 462 - Records revenue and limitation related to transient lodging taxes.
N/A	N/A	ODA	Grants	The Grant Programs structure is a newly established agency framework designed to support potential future activities. This structure aims to provide funding opportunities for various agricultural projects and initiatives, fostering innovation and development within Oregon's agricultural sector.	N/A	6	-	-	-	-	-	-	\$ -	-	-	N	N	-	-	-	

Agency Summary

Priority (ranked with highest priority first)	Agency		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 Reductio n Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
N/A	N/A	ODA	Admin and Support Services	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	3,840,540	-	16,667,102	-	-	-	\$ 20,507,642	44	44.00	Y	Y	—	ORS 561	-	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program. Pkg 462 - Records revenue and limitation related to transient lodging taxes. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
N/A	N/A	ODA	Agency Modernization	Investment efforts to advance core elements of ODA's Strategic Plan and mission by unifying fragmented data sets, servers, and business applications to deploy modern solutions and systems to improve operational efficiencies and customer service.	603-13	4	-	-	-	-	-	-	\$ -	-	-	Y	N	—	-	-	Pkg 461 - Carryforward unspent Project OneODA costs.
N/A	N/A	ODA	Bond Cost of Issuance	Bond cost of issuance related to XI-Q Bonds to support Agency Strategic Modernization	N/A	4	-	-	-	-	-	-	\$ -	-	-	N	N	—	-	-	
N/A	N/A	ODA	Debt Service	Debt Service to support Agency Strategic Modernization	N/A	4	2,668,110	-	-	-	-	-	\$ 2,668,110	-	-	N	N	D	-	-	
							47,764,101	10,822,049	109,009,819	-	21,612,646	-	\$ 189,208,615	473	387.89						

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

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: 2027-29 Current Service Level

19. Legal Requirement Code

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

Agency Summary

PROGRAM PRIORITIZATION FOR 2027-29

Agency Name: Oregon Department of Agriculture																								
2027-29 Biennium																			Agency Number: 60300					
Admin and Support Services																								
Program/Division Priorities for 2027-29 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	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request Budget				
Agcy	Prgm / Div																							
N/A	N/A	ODA	Admin and Support Services	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	3,840,540	-	16,667,102	-	-	-	\$ 20,507,642	44	44.00	Y	Y	-	ORS 561	-	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program. Pkg 462 - Records revenue and limitation related to transient lodging taxes. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.			
N/A	N/A	ODA	Agency Modernization	Investment efforts to advance core elements of ODA's Strategic Plan and mission by unifying fragmented data sets, servers, and business applications to deploy modern solutions and systems to improve operational efficiencies and customer service.	603-13	4	-	-	-	-	-	-	\$ -	-	-	Y	N	-	-	-	Pkg 461 - Carryforward unspent Project OneODA costs.			
N/A	N/A	ODA	Bond Cost of Issuance	Bond cost of issuance related to XI-Q Bonds to support Agency Strategic Modernization	N/A	4	-	-	-	-	-	-	\$ -	-	-	N	N	-	-	-	-			
							3,840,540	-	16,667,102	-	-	-	\$ 20,507,642	44	44.00									

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

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: 2027-29 Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2027-29

Agency Name: Oregon Department of Agriculture																												
2027-29 Biennium																			Agency Number: 60300									
Food Safety/Consumer Protection Policy Area																												
Program/Division Priorities for 2027-29 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	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget								
Agcy	Prgm / Div																											
1	1	ODA	Food Safety Program	Licenses and inspects Oregon food establishments across various disciplines, including food and beverage manufacturing, retail food distribution, dairy, meat, eggs, seafood, and shellfish. The program protects public health and bolsters consumer confidence by ensuring food products meet stringent safety standards, supporting the economic stability of food businesses and preventing costly outbreaks.	603-1, 13	10	6,649,557	-	11,524,236	-	-	-	\$ 18,173,793	43	42.55	Y	Y	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.							
2	2	ODA	Animal Health	The Animal Health Program is dedicated to safeguarding the health of Oregon's livestock and poultry through prevention, control, and eradication of diseases. This program conducts surveillance, traceability, planning, and response activities to manage outbreaks and prevent the spread of zoonotic diseases. Collaborating with federal and state agencies, the Animal Health Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	603-13	10	1,194,069	-	1,710,420	-	881,704	-	\$ 3,786,193	6	6.45	Y	Y	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 210 - Requests to continue a federally funded limited duration position for Avian Influenza. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 469 - Ratifies fees adopted administratively.							
9	3	ODA	Laboratory Services	Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	603-13	10	7,034,849	-	7,077,945	-	720,070	-	\$ 14,832,864	26	26.00	Y	Y	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 466 - Records fee revenue related to fee modernization legislative concept.							
10	4	ODA	Animal Health Lab	The Animal Health Laboratory helps state and federal veterinarians monitor the health status of production animals that are in Oregon, including when they move into, or out of, the state or country. The laboratory provides testing and referral services for veterinarians whose clients require specialized testing not normally available in routine diagnostic laboratories.	603-13	10	1,096,724	-	659,349	-	-	-	\$ 1,756,073	3	2.83	Y	Y	FO, S	ORS 561, 596	FO - Animal disease surveillance and detection in support of federal programs.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.							
13	5	ODA	Shellfish Program	The Shellfish Program ensures the safety and quality of Oregon's commercial and recreational shellfish industries. By enforcing compliance with FDA standards, this program facilitates the safe interstate shipment of shellfish. It also collaborates with the Oregon Department of Fish and Wildlife to monitor and test for harmful biotoxins, providing critical public health advisories and closing affected harvest areas when necessary. The program's rigorous testing protocols protect consumers and support the sustainability of Oregon's shellfish resources.	603-13	10	596,903	-	605,366	-	-	-	\$ 1,202,269	2	2.00	Y	N	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	Pkg 466 - Records fee revenue related to fee modernization legislative concept.							

Agency Summary

14	6	ODA	State Meat Inspection Program	The State Meat Inspection Program provides essential services to local meat processors by ensuring their operations meet USDA-equivalent standards. This program supports Oregon's agricultural economy by enabling local producers to access markets with high-quality, inspected meat products. By maintaining stringent inspection protocols, the program enhances consumer trust and promotes the availability of safe, locally produced meat, contributing to the resilience and sustainability of the local food system.	603-13	10	1,007,291	-	-	-	841,955	-	\$ 1,849,246	2	2.00	Y	Y	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
28	7	ODA	Commercial Feeds Program	The Feeds Program regulates the safety and quality of commercial animal feed products sold in Oregon. Through registration, inspection, and testing, this program ensures that animal feeds are free from harmful contaminants and accurately labeled. The Feeds Program supports livestock health and productivity, safeguarding the food supply chain and protecting consumer interests. Its rigorous standards and monitoring efforts contribute to the overall integrity and reliability of Oregon's agricultural sector.	603-13	3	-	-	473,209	-	-	-	\$ 473,209	1	1.00	Y	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
							17,579,393	-	22,050,525	-	2,443,729	-	\$ 42,073,647	83	82.83						

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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- FM Federal - Mandatory
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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: 2027-29 Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2027-29

Agency Name: Oregon Department of Agriculture																									
2027-29 Biennium																			Agency Number: 60300						
Natural Resource Policy Area																									
Program/Division Priorities for 2027-29 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	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget					
Agcy	Prgm / Div																								
3	1	ODA	Agricultural Water Quality Program	The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	603-12a, 12b, 12c, 13	9	5,926,845	2,763,755	369,246	-	-	-	\$ 9,059,846	20	20.00	Y	Y	S	ORS 561, 568, 468B	-	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 340 - Projects awarded by the Environmental Restoration Council.				
4	2	ODA	Insect Pest Prevention and Management	The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	603-3, 4, 13	9	4,012,641	3,359,365	497,667	-	3,940,379	-	\$ 11,810,052	34	21.00	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 330 - Establishes one limited duration position supported by Federal Funds. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 464 - Carry forward one-time General Fund related to Japanese Beetle activities that cross over into the 2027-29 biennium.				
6	3	ODA	Confined Animal Feeding Operations (CAFO) Program	The Confined Animal Feeding Operations (CAFO) Program ensures that CAFO operators comply with state and federal water quality standards through the issuance of water quality permits. This program provides oversight and support to CAFO operators, helping them implement practices that minimize environmental impacts, particularly related to water pollution from animal waste.	603-10, 13	9	4,086,220	-	478,689	-	-	-	\$ 4,564,909	11	11.00	N	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	Pkg 466 - Records fee revenue related to fee modernization legislative concept.				
7	4	ODA	Pesticides Program	The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	603-6, 13	10	-	-	12,626,306	-	1,738,814	-	\$ 14,365,120	33	32.97	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 310 - Interagency alignment of the Pesticide Stewardship Partnership between ODA and DEQ. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.				

Agency Summary

8	5	ODA	Natural Resources	The Natural Resources activity unit oversees the administration of various programs dedicated to protecting Oregon's natural resources. This includes the Agricultural Water Quality Program, Confined Animal Feeding Operations (CAFO) Program, Fertilizer Program, Pesticides Program, Pesticide Analytical Response Center (PARC), Pesticide Stewardship Partnership, and the Soil and Water Conservation District Program. These initiatives work collectively to maintain environmental quality, promote sustainable agricultural practices, and ensure compliance with state and federal regulations.	603-10, 11, 12a, 12b, 12c, 13	9	644,136	-	169,057	-	26,210	-	\$ 839,403	2	1.50	Y	N	S	561,568, 468B	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
11	6	ODA	Noxious Weed Control Program	The Noxious Weed Control Program protects Oregon's natural resources and agricultural economy from invasive noxious weeds. The program works in coordination with county weed control districts, federal agencies, tribes, and private landowners to implement early detection, rapid response, and biological control measures. It also provides technical assistance and grants to support local weed management efforts, ensuring the preservation of native ecosystems and agricultural productivity.	603-3, 4, 13	9	98,826	3,081,416	355,287	-	2,241,467	-	\$ 5,776,996	14	11.59	Y	Y	S	ORS 570	-	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 320 - Continues two limited duration positions related to a Natural Working Lands project. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
12	7	ODA	Native Plant Program	The Native Plant Program focuses on the protection of threatened and endangered native plant species in Oregon. It provides consultation services to infrastructure projects to ensure that appropriate actions are taken to mitigate harm to these species. The program also engages in conservation efforts to preserve the biodiversity and ecological health of Oregon's natural landscapes.	603-5, 13	9	901,090	-	259,984	-	930,158	-	\$ 2,091,232	4	4.00	Y	Y	S	ORS 564	-	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL.
17	8	ODA	Nursery Program	The Nursery Program provides inspection and export certification services for Oregon's nursery industry. It ensures that nursery stock, including imported plants, meets health standards to prevent the spread of pests and diseases. The program relies on internal services provided by the IPPM and Plant Health programs to maintain the integrity of Oregon's nursery industry and support its global competitiveness.	603-13	6	-	-	5,319,258	-	767,219	-	\$ 6,086,477	16	14.53	Y	Y	S	ORS 571	-	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
18	9	ODA	Christmas Tree Program	The Christmas Tree Program conducts inspection and export certification services for Oregon's Christmas tree industry. It ensures that Christmas trees meet health and quality standards, facilitating their safe export to international markets. The program's success depends on internal collaborations with the IPPM and Plant Health programs, supporting the industry's economic vitality and reputation for high-quality products.	603-13	6	-	-	790,771	-	-	-	\$ 790,771	-	2.00	Y	Y	S	ORS 571	o	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
27	10	ODA	Soil and Water Conservation Districts (SWCDs)	The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community-driven conservation efforts to maintain healthy and productive landscapes.	603-12a, 12b, 12c, 13	9	-	1,428,406	-	-	-	-	\$ 1,428,406	3	3.00	N	Y	S	ORS 561, 568	-	Pkg 070 - Balances Lottery Funds expenditures with available resources.

Agency Summary

29	11	ODA	Fertilizer Program	The Fertilizer Program regulates the composition, labeling, and marketing of fertilizer products in Oregon. This program ensures that fertilizers meet safety standards and are properly labeled to protect consumers and the environment. By overseeing the quality of fertilizers, the program supports agricultural practices.	603-13	3	-	-	2,249,018	-	-	-	\$ 2,249,018	4	4.53	Y	Y	S	ORS 633	-	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
30	12	ODA	Hemp Program	The Hemp Program oversees the inspection and licensing of industrial hemp production in Oregon. It ensures that hemp producers comply with state regulations and standards, supporting the growth of a safe and sustainable hemp industry. The program plays a crucial role in fostering the development of hemp as a valuable agricultural commodity.	603-13	6	-	-	5,193,047	-	-	-	\$ 5,193,047	12	12.00	Y	Y	S	ORS 571	-	Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept.
32	13	ODA	Invasive Species Council (OISC)	The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	603-3, 4, 13	9	-	189,107	214,544	-	546,576	-	\$ 950,227	-	-	Y	Y	S	ORS 570	-	Pkg 070 - Balances Lottery Funds expenditures with available resources. Pkg 462 - Records revenue and limitation related to transient lodging taxes.
33	14	ODA	Nursery Research Program	The Nursery Research Program provides grants for nursery-related research through funds collected from the nursery research assessment. These grants support studies aimed at improving the health, productivity, and sustainability of Oregon's nursery industry. The program fosters innovation and scientific advancements to address challenges and opportunities within the nursery sector.	603-13	6	-	-	516,115	-	-	-	\$ 516,115	-	-	N	N	S	ORS 571	-	-
34	15	ODA	Pesticide Analytical Response Center (PARC)	The Pesticide Analytical Response Center (PARC) coordinates Oregon's response to pesticide-related incidents that may affect human, animal, or environmental health. PARC collaborates with multiple state agencies to conduct investigations and enforce regulatory actions when necessary. The center aims to mitigate the impacts of pesticide incidents and enhance public safety through timely and effective responses.	603-6, 13	10	-	-	1,034,068	-	-	-	\$ 1,034,068	1	1.00	N	N	S	ORS 634	-	-
35	16	ODA	Pesticide Stewardship Partnership (PSP)	The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	603-12a, 12b, 12c, 13	9	1,374,886	-	1,374,889	-	-	-	\$ 2,749,775	1	1.00	Y	Y	-	ORS 561, 568, 634	-	Pkg 310 - Interagency alignment of the Pesticide Stewardship Partnership between ODA and DEQ.
36	17	ODA	Apiary Program	The Apiary Program manages the registration of apiaries in Oregon. While it does not have expenditure limitations, it facilitates the collection of registration fees, which are passed through to Oregon State University (OSU) to support honey bee health research. The program plays a vital role in promoting the well-being of honey bee populations, which are crucial for pollination and agricultural productivity.	603-13	6	-	-	-	-	-	-	\$ -	-	-	Y	N	S	ORS 602	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
							17,044,644	10,822,049	31,447,946	-	10,190,823	-	\$ 69,505,462	155	140.12						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Agency Summary

	6 Economic Development
	7 Education & Skill Development
	8 Emergency Services
	9 Environmental Protection
	10 Public Health
	11 Recreation, Heritage, or Cultural
	12 Social Support
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: 2027-29 Current Service Level	

Agency Summary

PROGRAM PRIORITIZATION FOR 2027-29

Agency Name: Oregon Department of Agriculture																						
2027-29 Biennium										Agency Number: 60300												
Agricultural Services																						
Program/Division Priorities for 2027-29 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	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget		
Agcy	Prgm / Div																					
5	1	ODA	Agriculture Development & Marketing	The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Key initiatives include the Specialty Crop Block Grants and Resilient Food Systems Infrastructure Grants, which provide critical funding to enhance the competitiveness and sustainability of specialty crops. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	603-7, 8, 9, 13	6	4,143,345	-	74,440	-	6,895,475	-	\$ 11,113,260	8	7.07	N	Y	S	ORS 576	-	-	
15	2	ODA	Plant Health Program	Plant Health Programs include the exclusion, detection and eradication of harmful plant diseases (e.g. sudden oak death), seed field inspections, testing of commodities for plant pathogens, and virus certification for fruit tree, berry, and grape nursery stocks. The USDA Agricultural Plant Health and Inspection Service grants authority to the program to issue federal phytosanitary certificates, required for many exported products.	603-3, 13	9	1,656,095	-	3,135,442	-	1,858,845	-	\$ 6,650,382	13	12.64	Y	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 466 - Records fee revenue related to fee modernization legislative concept.	
16	3	ODA	Field Services & Certification - General Inspectors	The General Inspectors Program consists of a pool of inspectors aimed at modernizing inspection services across multiple ODA programs. This program enhances resource sharing and coordination across the state, improving recruitment and retention strategies and ensuring consistent, high-quality inspection services for Oregon's agricultural sector.	603-13	6	-	-	534,534	-	-	-	\$ 534,534	2	2.00	Y	N	-	Various	-	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program.	
19	4	ODA	Shipping Point Inspection Program	The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	603-7, 13	6	-	-	13,344,141	-	-	-	\$ 13,344,141	62	45.76	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 466 - Records fee revenue related to fee modernization legislative concept.	

Agency Summary

20	5	ODA	Seed Regulatory Program	The Seed Regulatory program provides service to Oregon's agricultural and specialty seed industries and is responsible for regulating the sale and labeling of seeds sold in Oregon. The program helps to create a level playing field for seed dealers and provides sampling and verification services as well as issues phytosanitary certificates for export. The program also provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate prices for grass seed.	603-13	6	-	-	1,102,381	-	-	-	\$ 1,102,381	2	2.82	Y	N	S	ORS 633	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 469 - Ratifies fees adopted administratively.
21	6	ODA	Livestock ID Program	The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	603-13	6	-	-	4,451,494	-	-	-	\$ 4,451,494	69	13.24	Y	Y	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 467 - Increases fees in the Livestock ID program to support current service level operations. Pkg 469 - Ratifies fees adopted administratively.
22	7	ODA	Hops/Hay/ Grain Program	The Hops/Hay/Grain Program provides inspection and certification services for hops, hay, and grains, including the issuance of necessary export certificates. This program ensures that these agricultural products meet quality standards for both domestic and international markets, supporting the competitiveness and reputation of Oregon's agricultural exports.	603-13	6	-	-	970,589	-	-	-	\$ 970,589	2	2.03	Y	N	S	ORS 561, 571, 586, 632, 633	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
23	8	ODA	Smoke Management Program	The Smoke Management Program administers the rules for field burning in the Willamette Valley. It collaborates with the Oregon Department of Forestry, Oregon Department of Environmental Quality, and the Oregon Seed Council to ensure that field burning is conducted safely and efficiently, with minimal impacts on public health. The program aims to balance agricultural needs with environmental and public health considerations.	603-2, 13	10	-	-	1,017,558	-	-	-	\$ 1,017,558	1	0.77	Y	N	S	ORS 468B	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
24	9	ODA	Certifications and Audit Services Program	The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,849,870	-	-	-	\$ 1,849,870	4	6.11	Y	Y	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 070 - Balances Other Funds expenditures with available resources. Pkg 463 - Align agency position classifications and SCR location to match program delivery requirements, abolishes/establishes positions within CSL. Pkg 466 - Records fee revenue related to fee modernization legislative concept. Pkg 468 - Increases fees in the Certifications program to support program operations.
25	10	ODA	Measurement Standards	The Weights and Measures Program ensures fairness and accuracy in commercial transactions involving weighing and measuring devices. This program licenses, inspects, and certifies devices such as grocery store scales, gas pumps, and industrial meters, ensuring they provide accurate measurements. By maintaining uniform standards and offering precision calibration services, the program protects consumers, promotes fair competition, and enhances the economic vitality of Oregon's marketplace.	603-13	3	-	-	10,768,251	-	-	-	\$ 10,768,251	27	24.92	Y	Y	S	ORS 618	-	Pkg 410 - Implements an intra-agency transfer to support cross program work in the General Inspectors Program. Pkg 466 - Records fee revenue related to fee modernization legislative concept.

Agency Summary

26	11	ODA	Motor Fuel Quality Program	The Motor Fuel Quality Program is responsible for ensuring that motor vehicle fuels sold in Oregon meet national quality standards. The program enforces the state's renewable fuel standards, requiring 10% ethanol in gasoline and 5% biodiesel in diesel fuel. By monitoring fuel quality and compliance, the program protects consumers, supports environmental sustainability, and contributes to Oregon's renewable energy goals. Its efforts ensure that fuel sold within the state is safe, reliable, and environmentally friendly.	603-2, 13	3	-	-	839,467	-	-	-	\$ 839,467	-	2.08	Y	Y	S	ORS 618	-	Pkg 466 - Records fee revenue related to fee modernization legislative concept.
31	12	ODA	Commodity Commission Oversight	The Commodity Commission Oversight Program provides administrative oversight for Oregon's agricultural commodity commissions. This program ensures that commodity commissions operate effectively and in compliance with state regulations, supporting the development and promotion of various agricultural commodities in Oregon.	603-11, 13	4	-	-	756,079	-	-	-	\$ 756,079	1	1.50	N	N	S	ORS 576, 577, 578	-	-
37	13	ODA	Predator Control Program	The Predator Control Program is a cooperative effort with USDA Wildlife Services and Oregon counties to reduce losses to agricultural producers caused by predatory animals. The program implements various strategies to manage predation, supporting the sustainability and economic viability of Oregon's agricultural producers.	603-13	9	572,397	-	-	-	-	-	\$ 572,397	-	-	N	Y	S	ORS 610	-	-
38	14	ODA	Grants: Wolf Assistance	The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	603-13	6	259,577	-	-	-	223,774	-	\$ 483,351	-	-	Y	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	Pkg 430 - Establishes agency grant coordinator. Pkg 462 - Records revenue and limitation related to transient lodging taxes.
N/A	N/A	ODA	Grants	The Grant Programs structure is a newly established agency framework designed to support potential future activities. This structure aims to provide funding opportunities for various agricultural projects and initiatives, fostering innovation and development within Oregon's agricultural sector.	N/A	6	-	-	-	-	-	-	\$ -	-	-	N	N	-	-	-	-
							6,631,414	-	38,844,246	-	8,978,094	-	\$ 54,453,754	191	120.94						

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: 2027-29 Current Service Level

Agency Summary

PROGRAM PRIORITIZATION FOR 2027-29

Agency Name: Oregon Department of Agriculture																								
2027-29 Biennium																			Agency Number: 60300					
Debt Service																								
Program/Division Priorities for 2027-29 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	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget				
Agcy	Prgm / Div																							
N/A	N/A	ODA	Debt Service	Debt Service to support Agency Strategic Modernization	N/A	4	2,668,110	-	-	-	-	-	\$ 2,668,110	-	-	N	N	D	-	-	-			
							2,668,110	-	-	-	-	-	\$ 2,668,110	-	-									

7. Primary Purpose Program/Activity Exists

 - 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
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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: 2027-29 Current Service Level

Agency Summary

REDUCTION OPTIONS

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
First 5% Reduction - General Fund									
Pesticide Stewardship Partnership/The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	Elimination of the Special Payment of PSP program to DEQ. Water quality work and programs at both ODA and DEQ would continue, but this funding supported DEQ Water Quality Lab positions. Instead of passthrough, DEQ is proposing an offsetting package to move the General Fund directly to that agency.	(909,798)		(909,800)		(1,819,598)	-	-	1
Predator Control/The Predator Control Program is a cooperative effort with USDA Wildlife Services and Oregon counties to reduce losses to agricultural producers caused by predatory animals. The program implements various strategies to manage predation, supporting the sustainability and economic viability of Oregon's agricultural producers.	Eliminates pass through funding. Elimination of General Fund budget for the USDA Wildlife Services Predator Control Program will result in less predator control activities provided to the counties. If services are needed the counties or landowners would need to make up the difference as a result of the loss of state funding from ODA to APHIS.	(572,397)				(572,397)	-	-	2
Agricultural economic development programs support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates market opportunities for Oregon's food and agricultural products both domestically and internationally. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local agricultural producers.	Eliminate Farm to School Equipment grant funding. The Farm to School Equipment Grant Program funds infrastructure improvements to farms and value-added food businesses to support their ability to supply fresh, locally-grown produce to students in their district. Eliminating this funding will decrease economic opportunities for Oregon producers who supply their product to schools, potentially impacting their income and sustainability.	(546,529)				(546,529)	-	-	3
Multiple programs across the agency. Predominant General Fund impact in State Meat Inspection Program/The State Meat Inspection Program provides essential services to local meat processors by ensuring their operations meet USDA-equivalent standards. This program supports Oregon's agricultural economy by enabling local producers to access markets with high-quality, inspected meat products. By maintaining stringent inspection protocols, the program enhances consumer trust and promotes the availability of safe, locally produced meat, contributing to the resilience and sustainability of the local food system.	Position funding changes from Pkg 463. Position reclasses supported by classification and compensation review.	(200,217)				(200,217)	-	-	4
	First reduction subtotal	(2,228,941)	-	-	-	(1,319,143)	-	-	
	Target	(2,254,800)							
	Difference	(25,859)							

Agency Summary

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Second 5% Reduction - General Fund - 10%									
Multiple programs across the agency. Including Administration, Food Safety, and IPPM Programs.	Hold positions vacant to achieve vacancy savings in Administration, Food Safety, and IPPM. This will slow inspections, and internal compliance with enterprise objectives.	(249,874)				(249,874)	-	-	5
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, and water quality. The lab ensures legally defensible compliance with state and federal regulations, enabling Oregon's agricultural products to enter interstate and international markets, thus enhancing economic competitiveness.	Hold position vacant to achieve vacancy savings in the Regulatory Lab. This will slow the processing and testing of laboratory samples.	(137,838)		(82,510)		(220,348)	-	-	6
Agriculture Water Quality/The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	This would eliminate all grant funding support for water quality improvements. This will limit ODA's ability to fund on-the-ground projects addressing agricultural water quality issues across the state, potentially leading to increased pollution and degradation of water resources. This can have serious consequences for the environment, public health, and compliance with state and federal water quality regulations. Farmers may face increased scrutiny and potential penalties if water quality standards are not met, affecting their operations and financial stability.	(681,850)				(681,850)	-	-	7
Wolf Financial Assistance & Grants/The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	The elimination of General Fund in ODA's Wolf Grant Program would reduce the agency's ability to provide county wolf programs the funding to compensate those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques. This grant program is a critical part of the Oregon Wolf Plan.	(259,577)				(259,577)	-	-	8
Animal Health Lab/The Animal Health Laboratory helps state and federal veterinarians monitor the health status of production animals that are in Oregon, including when they move into, or out of, the state or country. The laboratory provides testing and referral services for veterinarians whose clients require specialized testing not normally available in routine diagnostic laboratories.	Reduces Laboratory Services microbiological capacity by eliminating some non-regulatory Animal Health testing services for veterinarians and the livestock industry. Two of the three positions filled. Any remaining work would be completed by remaining microbiological lab personnel.	(1,096,724)		(659,349)		(1,756,073)	(3)	(2.83)	9
Second reduction subtotal		(2,425,863)	-	(741,859)	-	(3,167,722)	(3)	(2.83)	
Target		(2,254,800)							
Difference		171,063							
Grand total 10% reductions		(4,654,804)	-	(741,859)	-	(4,486,865)	(3)	(2.83)	

General Fund Target (4,509,600)
Difference 145,204

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
First 5% Reduction - Lottery Funds									
Multiple programs across the agency. Including Weed Control and IPPM Programs.	Position funding changes from Pkg 463. Position reclasses supported by classification and compensation review.		(14,317)				-	-	1
Oregon Invasive Species Council/The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	Reduces Lottery Funds support for the OISC, shifting to Other and Federal Funds for grant support using Transient Lodging Tax dollars.		(189,107)				-	-	2
Agriculture Water Quality/The Agricultural Water Quality Program is responsible for developing and implementing rules and plans to prevent and control water pollution from agricultural activities and soil erosion on rural lands. The program ensures that farmers and ranchers comply with state water quality standards and meet pollutant load allocations as mandated by the Department of Environmental Quality (DEQ) under the Total Maximum Daily Loads (TMDLs) framework. This program supports sustainable agricultural practices and the protection of Oregon's water resources.	Abolish the Water Quality Compliance and Planning Lead position. The Agriculture Water Quality Program is essential for improving and ensuring the quality of Oregon's water resources. Eliminating the Water Quality Compliance and Planning Lead position will significantly reduce the program's ability to manage, participate in, and respond to statewide water quality and quantity policy challenges, including the Governor's water initiatives. This reduction will lead to an increased workload for remaining staff, resulting in slower response times and diminished capacity to address compliance efforts effectively. Position currently vacant.		(314,623)			(314,623)	(1)	(1.00)	3
	First reduction subtotal	-	(518,047)	-	-	(314,623)	(1)	(1.00)	
	Target		(475,288)						
	Difference		42,759						

Agency Summary

Agriculture (ODA) 2027-29 Biennium									
Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Second 5% Reduction - Lottery Funds - 10%									
Soil and Water Conservation Districts/The Soil and Water Conservation Districts Program provides administrative oversight, operational, elections support to Oregon's 45 Soil and Water Conservation Districts. SWCDs collaborate with landowners, residents, natural resource organizations, and government agencies to conserve natural resources, control soil erosion, enhance water quality, preserve wildlife habitats, and promote sustainable land use practices. This program fosters community-driven conservation efforts to maintain healthy and productive landscapes.	Eliminate two of the three positions 12 months into biennium. This will significantly curtail the ability for oversight and support of 45 Soil and Water Conservation Districts. This support includes trainings, technical assistance, and guidance related to adherence to laws governing public bodies.		(602,876)			(602,876)	-	(1.00)	4
	Second reduction subtotal	-	(602,876)	-	-	(602,876)	-	(1.00)	
	Target		(475,288)						
	Difference		127,588						
Grand total 10% reductions		-	(1,120,923)	-	-	(917,499)	(1)	(2.00)	
Lottery Funds 10% Target			(950,576)						
Difference			170,347						

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
First 5% Reduction - Other Funds									
Pesticide Stewardship Partnership/The Pesticide Stewardship Partnership identifies potential concerns related to pesticide use and works to improve water quality affected by pesticides across Oregon. By collaborating with local stakeholders, the partnership promotes education and outreach for use of best management practices and provides resources to mitigate the environmental impacts of pesticide use, supporting the health of Oregon's watersheds.	Elimination of the Special Payment of PSP program to DEQ. Water quality work and programs at both ODA and DEQ would continue, but this funding supported DEQ Water Quality Lab positions. Instead of passthrough, DEQ is proposing an offsetting package to move the General Fund directly to that agency.	(909,798)		(909,800)		(1,819,598)	-	-	1
Multiple programs across the agency. Including Administration, Food Safety, Animal Health, Animal Health Laboratory, Christmas Tree, Weed Control, Nursery, and Native Plant, Hemp, and Certifications Programs.	Position funding changes from Pkg 463. Position reclasses supported by classification and compensation review.			(1,000,887)		(1,000,887)	(3)	(2.33)	2
Shipping Point Inspection/The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	Reduce Shipping Point Personal Services to remove Temporary Appointments and Social Security Taxes. This would reduce ODA's ability to hire temporary positions as market or harvest conditions require.			(467,773)		(467,773)	-	-	3
Shipping Point Inspection/The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets. The program includes the Food Safety Modernization Act (FSMA) Produce Safety Program, which focuses on enhancing the safety of fresh produce through rigorous inspection and compliance with federal food safety standards.	Reduce Shipping Point Services and Supplies.			(46,227)		(46,227)	-	-	4
Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, and other private and industry driven standards verification and third-party audit services.	Hold Certifications Manager position vacant to achieve vacancy savings. Current revenues do not support the hiring of this position. This work will continue to be met by managers assigned to other areas within ODA as time and resources allow.			(299,835)		(299,835)	-	-	5
Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, and other private and industry driven standards verification and third-party audit services.	Eliminate vacant Certifications NRS1 position. Current revenues do not support the hiring of this position.			(238,569)		(238,569)	(1)	(1.00)	6

Agency Summary

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Multiple programs across the agency. Including Pesticides, Oregon Invasive Species Council, Laboratory Services, Nursery, and Christmas Tree Programs.	Reduce Services and Supplies across Pesticides, Oregon Invasive Species Council, Lab Services, Nursery, and Christmas Tree. Totals for each come to \$224,477 - Pesticides, \$166,333 - OISC, \$156,300 - Lab Services, \$127,567 - Nursery, \$55,904 - Christmas Tree			(730,581)		(730,581)	-	-	7
Multiple programs across the agency. Including Pesticides, Fertilizer, Christmas Tree, and Nursery Programs.	Reduce Capital Outlay in Pesticides, Fertilizers, Christmas Tree, and Nursery. Totals for each come to Pesticides is \$235,476, Fertilizers is \$8,636, Christmas Tree is \$4,158, and Nursery is \$25,541			(273,811)		(273,811)	-	-	8
Livestock ID/The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	Eliminate eight vacant Brand Inspector positions. This reduces geographic availability of brands inspectors in Oregon and often would leave just one part-time position covering a large area, increasing travel time and limiting available staff to inspect cattle.			(117,906)		(117,906)	(8)	(0.60)	9
Hemp Program/The Hemp Program oversees the inspection and licensing of industrial hemp production in Oregon. It ensures that hemp producers comply with state regulations and standards, supporting the growth of a safe and sustainable hemp industry. The program plays a crucial role in fostering the development of hemp as a valuable agricultural commodity.	Eliminate two vacant Hemp positions. These positions have not been filled since their creation. Additional workload would be present for the remaining staff, limiting their availability. Current revenue projections do not support the hiring of these positions.			(555,056)		(555,056)	(2)	(2.00)	10
Multiple programs across the agency. Including Food Safety and Weights and Measures Programs.	Vacancy Savings. Hold Food Safety Manager, Food Safety Inspector, and Compliance Specialist 2 in Weights and Measures vacant for the remainder of the biennium.			(661,198)		(661,198)	-	-	11
The Weights and Measures Program ensures fairness and accuracy in commercial transactions involving weighing and measuring devices. This program licenses, inspects, and certifies devices such as grocery store scales, gas pumps, and industrial meters, ensuring they provide accurate measurements. By maintaining uniform standards and offering precision calibration services, the program protects consumers, promotes fair competition, and enhances the economic vitality of Oregon's marketplace.	Hold vacant one of two Weights and Measures Field Staff Manager positions. This would increase workload on the program director and remaining field manager.			(300,530)		(300,530)	-	-	12
	First reduction subtotal	(909,798)	-	(5,602,173)	-	(6,511,971)	(14)	(5.93)	
	Target			(5,294,826)					
	Difference	909,798		307,347					

Agency Summary

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Second 5% Reduction - Other Funds - 10%									
Admin and Support Services/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.	Hold vacant Board Support position. This would require work duties to be split among other staff members, reducing their availability especially immediately preceeding ODA Board Meetings.			(210,647)		(210,647)	-	-	13
The Shipping Point Inspection Program provides inspection and certification services for a wide range of fruits, vegetables, and nut crops, ensuring they meet quality standards for both export and domestic markets.	Holds vacant Shipping Point Program manager position. This position oversees the Shipping Point program statewide. Currently the Division Director is fulfilling those duties, reducing availability for support of other programs within the Division.			(401,354)		(401,354)	-	-	14
Livestock ID/The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	Hold vacant Livestock ID/Brands Program Manager vacant. This position oversees the Livestock ID/Brands program statewide. Currently, the Division Director is fulfilling those duties, reducing availability for support of other programs within the Division.			(338,357)		(338,357)	-	-	15
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, and pesticides. The lab ensures legally defensible compliance with state and federal regulations and assist the agricultural industry in enhancing economic competitiveness.	Hold position vacant to achieve vacancy savings in the Regulatory Lab. This will slow the processing and testing of laboratory samples.	(137,838)		(82,510)		(220,348)	-	-	16
Animal Health Lab/The Animal Health Laboratory helps state and federal veterinarians monitor the health status of production animals that are in Oregon, including when they move into, or out of, the state or country. The laboratory provides testing and referral services for veterinarians whose clients require specialized testing not normally available in routine diagnostic laboratories.	Reduces Laboratory Services microbiological capacity by eliminating some non-regulatory Animal Health testing services for veterinarians and the livestock industry. Two of the three positions filled. Any remaining work would be completed by remaining microbiological lab personnel.			(463,214)		(463,214)	(2)	(2.00)	17
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, and pesticides. The lab ensures legally defensible compliance with state and federal regulations and assist the agricultural industry in enhancing economic competitiveness.	Reduce three analytical chemistry positions in the Laboratory Services program. These positions currently support adherence to food safety, pesticide, and fertilizer standards. These services support analysis of food chemistry, pesticide residue, fertilizer chemistries, and possible request for analyses. Eliminating these positions would slow the processing of laboratory samples.			(904,820)		(904,820)	(3)	(3.00)	18

Agency Summary

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, and other private and industry driven standards verification and third-party audit services.	Eliminate Organic Certification Program. This includes two NRS 2s, one Shipping Point Inspector 2 and one Assistant Manager. ODA is a USDA-accredited certifying agent for organic crop production and organic handling/processing. This means that ODA's Organic Program staff ensure the National Organic Program (NOP) regulations are being met locally for the Crop and Handler scopes.			(1,063,645)		(1,063,645)	(2)	(4.11)	19
Livestock ID/The Livestock ID Program ensures the proper ownership of livestock through brand registration and inspection. By denying stolen livestock access to the marketplace, this program supports the economic production of livestock and protects legitimate livestock owners. The program is vital for maintaining the integrity of Oregon's livestock industry and preventing theft and fraud.	Eliminate most of program, leaves three Brand Supervisors, one full-time Brand Inspector, one Brand Recorder and 0.5 FTE administrative support to coordinate and provide oversight of brand registrations, alternative inspections and sale yards. This would severely curtail the sale and movement across state lines of cattle and other brand inspected animals limited to changes at sale yards and staff availability.			(1,974,139)		(1,974,139)	(54)	(5.64)	20
	Second reduction subtotal	(137,838)	-	(5,438,686)	-	(5,576,524)	(61)	(14.75)	
	Target			(5,294,826)					
	Difference			143,860					
	Grand total 10% reductions	(1,047,636)	-	(11,040,859)	-	(12,088,495)	(75)	(20.68)	

Other Funds Target (10,589,652)
Difference 451,207

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
First 5% Reduction - Federal Funds									
Laboratory Services/Provides chemical and microbiological analysis for ODA in areas such as food, dairy, meat products, shellfish, foliage, soil, fertilizer, and pesticides. The lab ensures legally defensible compliance with state and federal regulations and assist the agricultural industry in enhancing economic competitiveness.	Reduce Lab Temporary Appointments and related Services and Supplies. This would eliminate the ability to hire temporary staff in the Lab. This resource has not been used in several biennia.				(720,070)	(720,070)	-	-	1
Oregon Invasive Species Council/The Oregon Invasive Species Council (OISC) coordinates efforts to prevent the introduction and spread of invasive species in Oregon. The council works to eliminate, reduce, or mitigate the impacts of invasive species through comprehensive and collaborative strategies. It engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from the threats posed by invasive species.	Reduce Oregon Invasive Species Council Services federal funds limitation. There is federal limitation in this program that has not been used during the 25-27 biennium and we have no known opportunity for significant additional federal revenue. If that changes, ODA will return to the Legislature for limitation.				(518,095)	(518,095)	-	-	2
First reduction subtotal		-	-	-	(1,238,165)	(1,238,165)	-	-	
Target					(1,080,633)				
Difference					157,532				
Second 5% Reduction - Federal Funds - 10%									
Pesticides Program/The Pesticides Program administers state and federal regulations governing the distribution, use, and application of pesticide products in Oregon. The program ensures that pesticides are used safely and effectively, protecting human health, agricultural productivity, and environmental quality. Through licensing, compliance monitoring, and education, the program promotes responsible pesticide management practices.	Reduce Pesticide Temp Appointment and related S&S. This would eliminate the ability to hire temporary staff in the Pesticide program.				(153,970)	(153,970)	-	-	3
Insect Pest Prevention and Management/The Insect Pest Prevention and Management Program focuses on the detection, survey, and eradication of harmful invasive plant pests such as the Spotted Lanternfly and Emerald Ash Borer. This program also addresses emerging pest threats and conducts surveys to monitor destructive native species like grasshoppers. The aim is to protect Oregon's agricultural and natural resources from significant pest-related damages, ensuring the health and productivity of the state's ecosystems and agricultural economy.	Reduce IPPM Temp Appointments. This would reduce most of the ability to hire temporary staff. IPPM has used federal funding in the past to hire temporary staff.				(250,803)	(250,803)	-	-	4

Agency Summary

Agriculture (ODA) 2027-29 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Agriculture Development & Marketing/The Agriculture Development and Marketing Projects support the ODA's mission to promote economic development within Oregon's agricultural sector. This program identifies and creates marketing opportunities for Oregon's food and agricultural products both domestically and internationally. Key initiatives include the Specialty Crop Block Grants and Resilient Food Systems Infrastructure Grants, which provide critical funding to enhance the competitiveness and sustainability of specialty crops. Additionally, the Farm to School initiative leverages public and private resources to increase the availability of locally grown and processed foods in Oregon schools, fostering healthy eating habits among children and supporting local farmers.	Reduce Specialty Crop Block Grant (SCBG) limitation. This is dependent on matching SCBG revenues and limitation. Federal revenues for this grant for the 27-29 biennium are currently unknown.				(452,086)	(452,086)	-	-	5
Grants: Wolf Assistance/The Wolf Financial Assistance and Grants Program provides block grants to counties to support the implementation of wolf depredation compensation programs. These grants help mitigate the economic impact of wolf predation on livestock producers, promoting coexistence between wildlife and agricultural activities.	Reduce Wolf Depredation Special Payment. This is dependent on matching Wolf Grant revenues and limitation. Federal revenues for this grant for the 27-29 biennium are currently unknown.				(223,774)	(223,774)	-	-	6
	Second reduction subtotal	-	-	-	(1,080,633)	(1,080,633)	-	-	
	Target	-	-	-	(1,080,633)		-	-	
	Difference	-	-	-	-		-	-	
	Grand total 10% reductions	-	-	-	(2,318,798)	(2,318,798)	-	-	

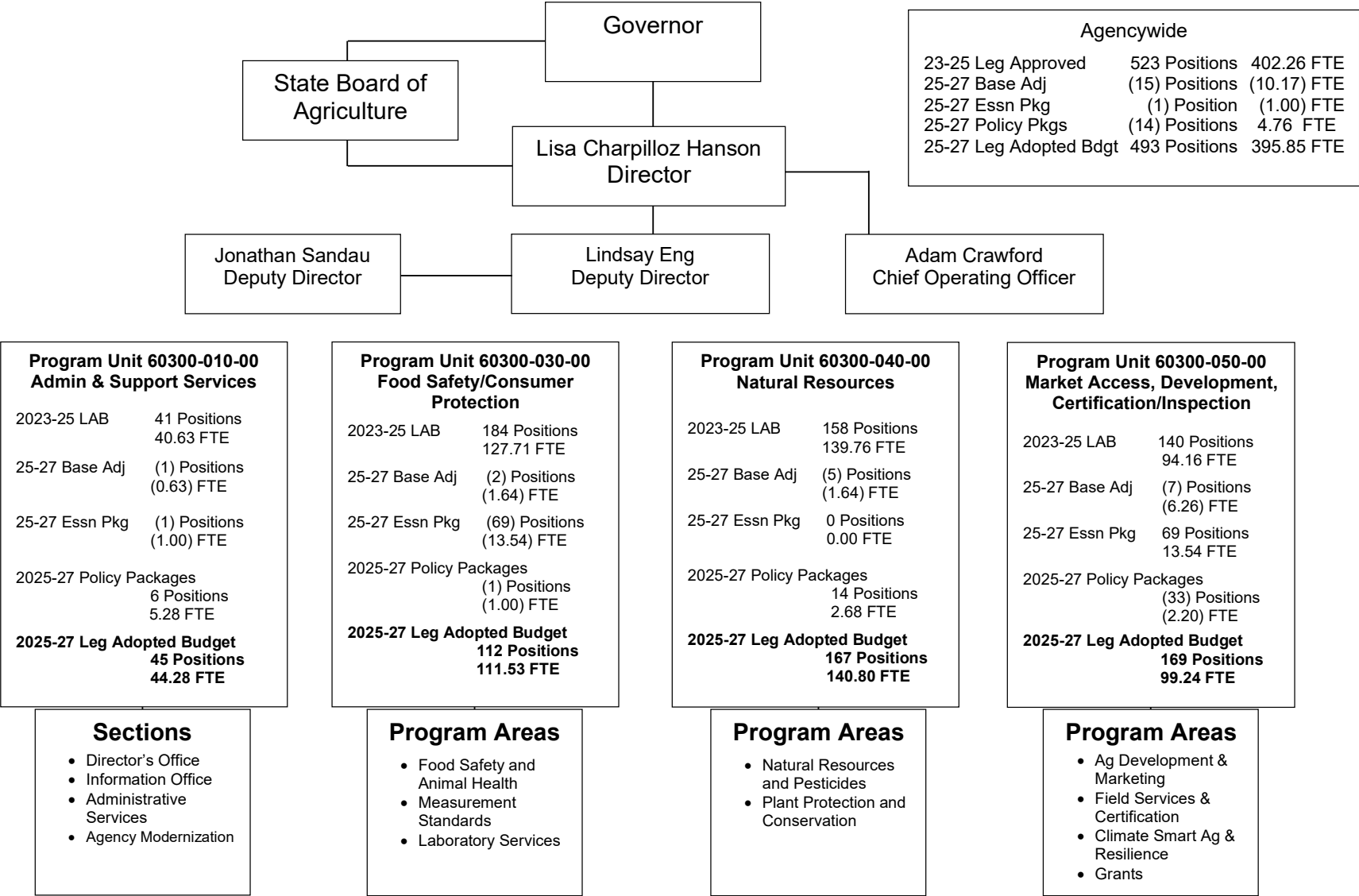
Federal Funds Target

Difference

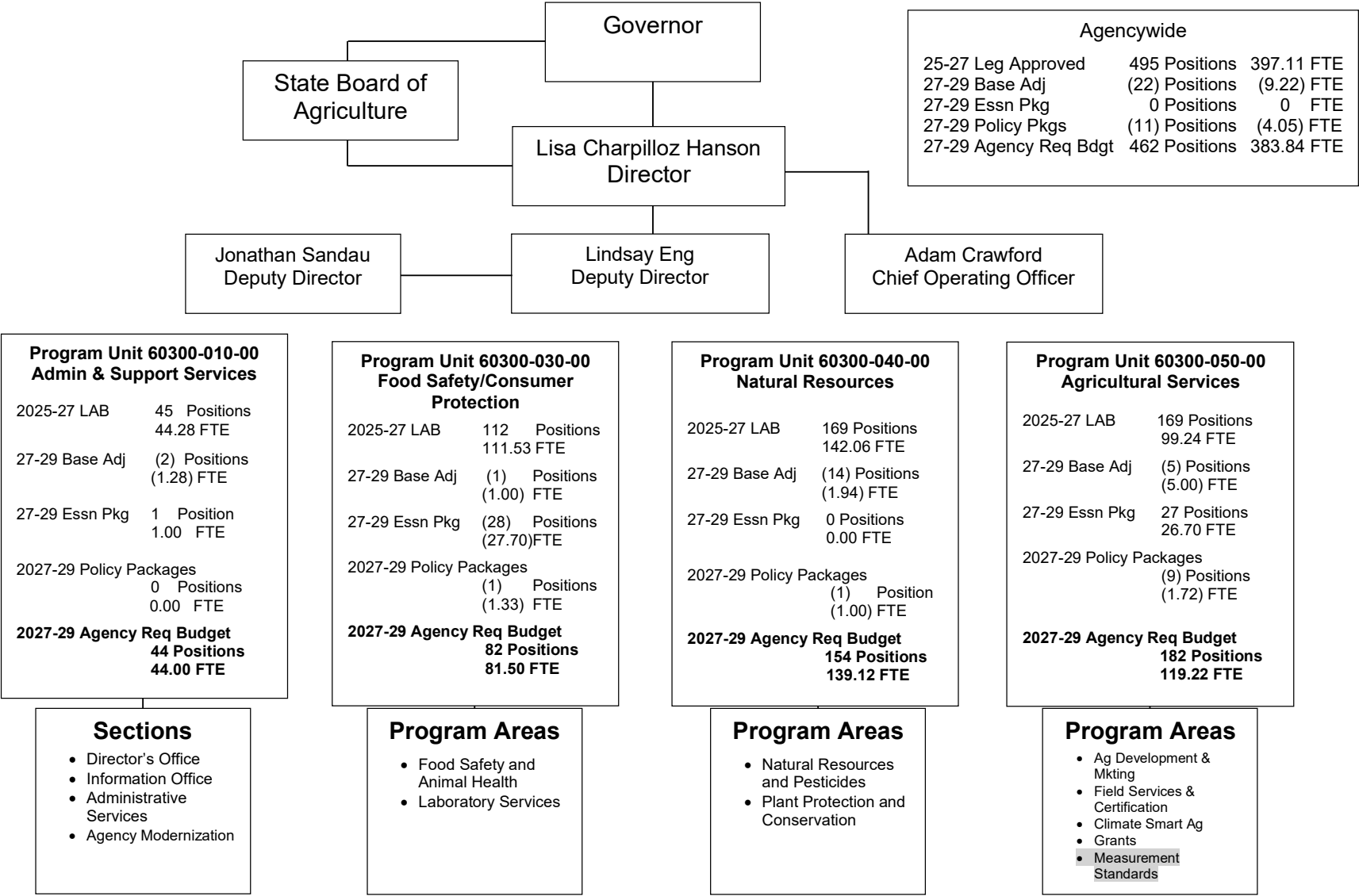
(2,161,266)

157,532

Oregon Department of Agriculture
Organizational Chart
2025-2027 Legislatively Adopted Budget



Oregon Department of Agriculture
Organizational Chart
2027-2029 Agency Request Budget



Agency Summary

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2027-29 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
010-00-00-00000	Admin and Support Services						
	General Fund	8,967,158	8,071,249	8,981,501	3,808,097	-	-
	Other Funds	11,915,500	20,571,230	21,052,947	16,642,315	-	-
	Federal Funds	204,723	-	-	-	-	-
	All Funds	21,087,381	28,642,479	30,034,448	20,450,412	-	-
030-00-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	23,653,001	15,881,294	16,319,900	17,328,684	-	-
	Other Funds	31,566,916	31,002,549	32,079,988	20,251,922	-	-
	Federal Funds	1,227,266	2,529,457	2,541,778	3,294,509	-	-
	All Funds	56,447,183	49,413,300	50,941,666	40,875,115	-	-
040-00-00-00000	Natural Resource Policy Area						
	General Fund	18,269,792	15,236,283	17,467,735	16,331,027	-	-
	Lottery Funds	7,915,490	10,014,286	10,377,416	9,505,745	-	-
	Other Funds	21,094,367	28,610,558	29,911,401	32,413,914	-	-
	Federal Funds	6,336,221	9,556,134	9,773,941	10,395,465	-	-
	All Funds	53,615,870	63,417,261	67,530,493	68,646,151	-	-
050-00-00-00000	Agricultural Services						
	General Fund	5,028,678	7,103,621	7,198,258	6,631,412	-	-
	Other Funds	17,142,858	25,204,517	26,041,703	40,156,453	-	-
	Federal Funds	9,922,917	11,696,448	11,809,668	8,978,094	-	-

____ Agency Request
2027-29 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 3-44

Agency Summary

Agriculture, Oregon Dept of
Agencywide Program Unit Summary
2027-29 Biennium

Agency Number: 60300
Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
050-00-00-00000	Agricultural Services						
	All Funds	32,094,453	44,004,586	45,049,629	55,765,959	-	-
089-00-00-00000	Debt Service						
	General Fund	-	1,563,352	1,563,352	2,668,110	-	-
TOTAL AGENCY							
	General Fund	55,918,629	47,855,799	51,530,746	46,767,330	-	-
	Lottery Funds	7,915,490	10,014,286	10,377,416	9,505,745	-	-
	Other Funds	81,719,641	105,388,854	109,086,039	109,464,604	-	-
	Federal Funds	17,691,127	23,782,039	24,125,387	22,668,068	-	-
	All Funds	163,244,887	187,040,978	195,119,588	188,405,747	-	-

REVENUE FORECAST NARRATIVE

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

Lottery Funds

THE SOURCE OF FUNDS

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

MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

AGENCY PROGRAMS FUNDED

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

GENERAL LIMITATIONS ON USE OF FUNDS

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

BASIS FOR 2027-29 BIENNIUM ESTIMATES

Measure 76 Lottery funding is determined through economic analysis and projection of gaming proceeds expected for the 2027-29 biennium. Policy decisions are reflected in chapter law authorizing revenue transfers to ODA from OWEB, based on estimated allocations of net proceeds to the Parks and Natural Resources Fund. Based on current estimated revenues, Lottery Funds are not sufficient to support the Current Service Level (CSL) budget; Package 070 balances Lottery Funds expenditures to available revenues.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

LOTTERY FUNDS

Agencywide	2027-29 ARB
Beginning balance	198,591
Agency wide revenue	9,389,697
Total transfer out	-
Total available revenue	9,588,288
Lottery Funds expended	9,505,745
Ending balance	82,543

Other Funds

The Source of Funds

ODA receives Other Funds revenue from business licenses and fees, inspection and certification services, reimbursements of indirect grant expenses, federal service contracts, interest earnings, and miscellaneous sales and service revenues.

Matching Funds

None.

Agency Programs Funded

Most ODA programs receive Other Funds revenue; 37 fee-supported programs rely on it as their primary source.

General Limitations on Use of Funds

Other Funds revenue is statutorily dedicated to support the services for which it was established, and ODA manages each fee account to that principle. The cost of delivering those services does not hold still. The budget instructions governing this document build cost growth into every expenditure line: personal services calculated from each employee's actual salary with negotiated increases carried through the biennium, and standard inflation of 4.9 percent applied to services and supplies, with higher published rates where the state allows them. Fee schedules carry no factor at all. A fee set in statute or rule stays fixed while the cost of the service it funds moves, and the distance between the two becomes a quiet reduction in service: longer response times, fewer inspections, slower certifications, held vacancies. Under current practice, that distance is closed years later by a single large correction that fee payers did not plan for. This budget proposes a steadier instrument.

Revenues

Proposed Changes in Revenue Sources or Fees

Policy Package 467 requests a fee increase in the Livestock Identification Program, and Package 468 requests a fee increase in the Certification program; each covers the costs of current service level. Package 469, the agency-wide fee ratification package, reports administrative fee increases in the Animal Health, Livestock Identification, and Seed programs. Package 462 records Transient Lodging Tax revenue for directed programs under HB 4134 (2026).

Package 466 proposes a regular fee schedule adjusting ODA fees against a published measure of cost, so fees move in small, scheduled increments aligned to the actual cost of service, applied agency-wide to ODA's fee-based programs. The proposal operates within this cycle's budget instructions, which permit fee adjustments that cover the costs of current service levels.

Proposals for Legislative Changes

Legislative concepts accompany the fee packages: raising fee caps in the Livestock Identification Program and updating fee structures in the Feeds Program. A third concept, Fee and Service Modernization, accompanies Package 466 and proposes the framework that scheduled adjustment requires: one published fee schedule covering every fee the department administers, cost of service capturing the inflationary expenditures, and a biennial adjustment computed against a published inflation index and submitted with the agency's budget. No fee would adjust by operation of law, each schedule takes effect through the budget the Legislative Assembly adopts, and the Assembly may reduce, modify, or decline any part of it. The concept includes a one-time transition adjustment in the 2027-29 biennium and service provisions, including elective advance renewal of annual licenses and electronic service delivery.

The fee concept is not presented as a comprehensive remedy, rather a stability measure to mitigate against the gradual erosion of purchasing power and replaces large, unplanned corrections with a published schedule, for the fee payer who budgets a business and for the services that fee payer relies on.

Other Fund Revenues-by Policy Area

Agencywide	2027-29 ARB
Beginning Balance	26,888,213
Admin and Support Services	14,280,021
Food Safety/Consumer Protection Policy Area	17,477,051
Natural Resource Policy Area	23,176,078
Agricultural Services Policy Area	38,241,287
Total 2027-29 Other Funds Available	120,062,650

Other Funds Available-by Source

Agencywide	2027-29 ARB
Beginning Balance	26,888,213
Business License & Fees	51,266,839
Federal Funds as Other Funds	1,652,288
Charges for Services	27,300,845
Admin & Service Charges	121,832
Fines & Forfeitures	592,705
Interest Income	3,183,597
Sales Income	17,214
Other Revenues	760,584
Transfers In	25,318,575
Transfers Out	(17,040,042)
Total 2027-29 Other Funds Available	120,062,650

Federal Funds

The Source of Funds

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

Matching Funds

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

Agency Programs Funded

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

Revenues

General Limitations on Use of Funds

Federal Fund revenue is limited to uses defined in grant agreements and further restricted to the programs that receive the awards.

Proposed Changes in Revenue Sources or Fees

None.

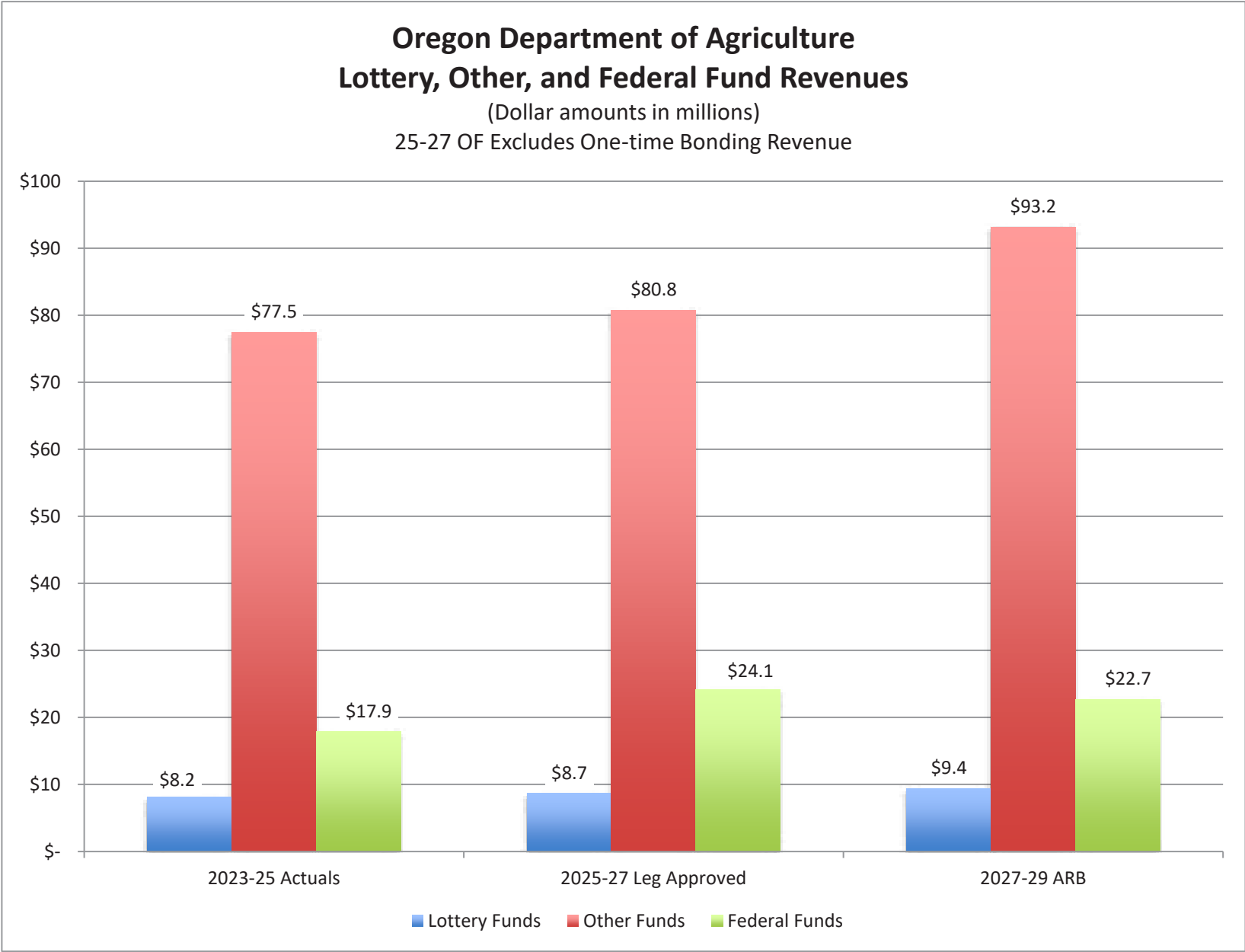
Proposals for Legislative Changes

None.

Federal Funds Available-by Policy Area

Agencywide	2027-29 ARB
Beginning Balance	-
Admin and Support Services	-
Food Safety/Consumer Protection Policy Area	3,294,509
Natural Resource Policy Area	10,395,465
Agricultural Services Policy Area	8,978,094
Total 2027-29 Federal Funds Available	22,668,068

Revenues



Revenues

Detail of Fee, License, or Assessment Revenue Increase						
Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Field Burning Fee / Per Acre Open Burn outside Willamette Valley	Growers of grass seed crops					Pkg. 466 proposes to adjust fees agencywide across all programs that are not set by Federal Government rates or are service contracts. If approved, this would reduce the administrative tasks related to adjusting fees biennially.
Field Burning Fee / Per Acre Open Burn in Willamette Valley	Growers of grass seed crops					
Stack Burning Fee/ Per Acre	Growers of grass seed crops					
Field Burning Program Revenue Estimate		555,552	576,936			
Export Hay & Straw Certification/ Per Hour for Phytosanitary Certificate and Inspection	Straw pressers and growers					Pkg. 466
Hops Inspection / Per Bale Minimum Lot Charge	Hops growers and dealers					
Grain Warehouse License	Persons operating a public grain warehouse					
Hops / Hay / Grain Program Revenue Estimate		769,809	816,933			
Certifications Prgm / Additional Audit Schemes, Private Standards or Determinations	growing, processing and producing horticultural and					Pkgs. 466 & 468
National Organic Program (NOP) Certification - 4 hour minimum; Inspection	Businesses / Persons requesting certification					Pkg. 468 proposes an increase to charges and hourly rates related to National Organic Program (NOP) certification. The program is entirely supported by inspection hourly rates and application / renewal fees. Program participation is voluntary.
National Organic Program (NOP) Certification - 4 hour minimum; Travel	Businesses / Persons requesting certification					
National Organic Program (NOP) Certification - Initial per Applicant	Businesses / Persons requesting certification					

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
National Organic Program (NOP) Certification - Renewal	Businesses / Persons requesting certification					
Certifications Program Revenue Estimate		1,441,440	1,541,904			
Retail Seed Dealer Lic / Per Year	Businesses selling Agricultural and Vegetable seeds retail					Pkg. 466 & 469
Wholesale Seed Dealer Lic / Per Year	Businesses selling Agricultural and Vegetable seeds wholesale					
Non-Access Fee / Seed Lot Not Accessible	Persons requiring inspection of seed lots					
Seed Sampling Fees / Service Call Minimum Charge	Persons who request official seed sampling					
Seed Sampling Fees / Per Hour Including 1st Lot and Certification	Persons who request official seed sampling					
Complaint Fee - agricultural seed	Seed Grower or Producer					Pkg. 469 is a fee ratification action. HB 4065 (2026) increased the fee caps for submitting a complaint and for filing a notice for both grass seed and other seed types.
Complaint Fee - other seed	Seed Grower or Producer					
Seed Program Revenue Estimate		834,332	875,903			
Lab Fee - Spore Wash / Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					Pkg. 466

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Lab Fee - Endophyte Testing / Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					Pkg. 466
Lab Fee - Nematode Testing / Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Lab Fee - Regulated Pests / Untreated Seed - Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Lab Fee - Soil / Regulated Contaminants - Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Lab Fee - Soil / Regulated Contaminants & Pests - Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Lab Fee - Isolation in Standard Media / Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 4-7

Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Lab Fee - pH and Conductivity / Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					Pkg. 466
Lab Fee - Basic Fee / Per Hour with \$35 Minimum	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Field Inspection - Specialty Seed (Except Malheur Bean Growers) / Per Acre with \$50 Minimum and \$450 Max	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Field Inspection - Specialty Seed (Malheur Bean Growers) / Per Acre with \$30 Minimum	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Lab Fee - Regulated Pests / Pesticide Treated Seed - Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Lab Fee - Seed Grow Out for Bacteria - Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 4-8

Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Lab Fee - ELISA Testing - Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					Pkg. 466
Lab Fee - Molecular Testing - Per Sample	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export					
Virus Fruit Tree Certification Fee - Annual Per Participating Nursery	Participants in virus cert. prgm of nursery stock					
Virus Fruit Tree Certification Fee - Sample test for ilarvirus for Participating Nursery	Participants in virus cert. prgm of nursery stock					
Virus Fruit Tree Certification Fee - Annual application fee for Grape Nursery Stock	Participants in virus cert. prgm of nursery stock					
Plant Health Program Revenue Estimate		2,273,190	2,412,423			
Intermittent Inspection Fee / \$60 Per Hour with 4 hour Minimum	Persons who need horticulture /agricultural product inspection; But use services less than full time					Pkg. 466
Intermittent Inspection Fee / \$60 Per Hour Travel Time	Persons who need horticulture /agricultural product inspection; But use services less than full time					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 4-9

Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Intermittent Inspection Fee / \$30 Per Hour Overtime plus Standard Hourly Rate	Persons who need horticulture /agricultural product inspection; But use services less than full time					Pkg. 466
Minimum Certificate Charge	Persons who need horticulture /agricultural product inspection					
Expense Guarantees/ \$60 Per Hour with 4 hour Minimum when an inspection is requested that will require the assignment of an inspector at a point where the volume of work at the regular fee schedule would not be adequate to cover costs of work	Persons who need horticulture /agricultural product inspection					
Expense Guarantees / \$60 Per Hour with 4 hour Minimum	Persons who need horticulture /agricultural product inspection					
Expense Guarantees / \$60 Per Hour Travel Time	Persons who need horticulture /agricultural product inspection					
Expense Guarantees / \$60 Per Hour with 5 days @ 8 hours a day	Persons who need horticulture /agricultural product inspection					
Fresh Product Grade and Condition Certification - Brine Cherries / 15,500 Lbs. or Less	Persons who need horticulture /agricultural product inspection					
Fresh Product Grade and Condition Certification - Brine Cherries / 15,501 Lbs. to 31,250 Lbs.	Persons who need horticulture /agricultural product inspection					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 4-10

Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Fresh Product Grade and Condition Certification - Brine Cherries / 31,251 Lbs. to 37,500 Lbs.	Persons who need horticulture /agricultural product inspection					Pkg. 466
Extra Certificates or Certificate Copies	Persons who need horticulture /agricultural product inspection					
Fumigation Certificates / Per Hour	Persons who need horticulture /agricultural product inspection					
Off Grade or Size Certification / Per Hour - If rejected commodity containers not emptied by end of day	Persons who need horticulture /agricultural product inspection					
Off Grade or Size Certification / Per Hour Overtime plus Standard Hourly Rate	Persons who need horticulture /agricultural product inspection; But use services less than full time					
Phytosanitary or Federal FV-294, FV-184 Certificates / Minimum Charge Per Certificate	Persons who need horticulture /agricultural product inspection					
Qualified Machinery & Equipment Tax Exempt Certification / Per Hour Service & Travel Rate	Establishments that process food					
Qualified Machinery & Equipment Tax Exempt Certification / Application Processing Fee	Establishments that process food					
Shipping Point Inspection Program Revenue Estimate		9,891,197	10,497,033			
Activation fee for sheep brand	Livestock Owners					Pkgs. 466 & 469

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Renewal fee for sheep brand	Livestock Owners					Pkg. 469 is a fee ratification in the Livestock ID Program. ODA implemented initial changes related to SB 1019 (2025) and this further implements changes to activation and renewal of sheep brands.
Brand inspection fee / per head of cattle	Persons requesting brand inspection					Pkg. 467 increases fees in the Livestock ID Program. A current legislative concept raises the per head cattle inspection statutory fee cap and a per head rate increase is assumed in revenue estimates. This proposal also increases per head cattle annual fees and the equine lifetime brand inspection fee.
Brand inspection fee / per head of cattle annual	Persons requesting brand inspection					Pkg. 467
Brand inspection fee / per head of horse, lifetime	Persons requesting brand inspection					Pkg. 467
Brand inspection fee / per hide of cattle	Persons requesting brand inspection					Pkg. 466
Department printed certificates / per book	Persons requesting brand inspection					Pkg. 466
Service Fee per inspector when additional inspectors requested.	Persons requesting brand inspection					Pkg. 466
New Recording of Cattle or Horse Brand / per location; 4 Years \$200 max or .14 per day	Persons recording brands					Pkg. 466
Renewal of Cattle or Horse Brand / per location; 4 Years \$200	Persons recording brands					Pkg. 466
Brand Activation Application / Conflict Research Fee	Persons recording brands					Pkg. 466
Livestock Inspection Program Revenue Estimate		3,241,635	4,825,523			

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Animal Disposal License - Assemblers per yr	Persons who provide disposal services					Pkg. 466
Animal Disposal License - Conveyance and Transport per year	Persons who provide disposal services					
Animal Disposal License - Rendering Plants per year	Persons who provide disposal services					
Exotic Animal Permit / Annual Renewal Only - Class 1 & 2 felines, class 1 & 2 primates, bears and class 1 canines	Keepers of Exotic Animals					
Exotic Animal Permit / Annual Renewal Only - Class 3 felines and non-human primates, and Class 2 & 3 canines	Keepers of Exotic Animals					
Exotic Animal Permit / Annual Renewal Only - Keepers of crocodilia	Keepers of Exotic Crocodilia					
Livestock Auction Market / per year	Operators of Livestock Auction Markets					
Livestock Feedlot License / per year	Operators of Feedlots					
Veterinary Product Registration / per year	Manufacturers of animal remedies & medicines					
Animal Health Program Revenue Estimate		1,128,060	1,209,174			
Animal Rescue Entity - Organization Fee; Physical Location						Pkg. 466
Animal Rescue Entity - Organization Fee; Foster Only (No Physical Location)						
Animal Rescue Entity - Additional Physical Location over 1						

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Animal Rescue Entity - Intake Fee 251-500 Animals						Pkg. 466
Animal Rescue Entity - Intake Fee 501-1,000 Animals						
Animal Rescue Entity - Intake Fee 1,001-2,500 Animals						
Animal Rescue Entity - Intake Fee > 2,500 Animals						
Animal Rescue Entities Revenue Estimate		210,750	218,098			
Commercial Feeds - Wholesale or distributor/ per year	Wholesale distributors, brokers					Pkg. 466 & 220
Commercial Feed Product Formulation/ per location	Persons selling commercial feed products					Pkg. 220 relates to fee structure changes in the Commercial Feeds Program. This concept proposes a proportional tonnage-based inspection fee in alignment with national standards.
Commercial Feeds - Annual Tonnage; Less than 5,000 Tons per location	Persons selling commercial feed products					
Commercial Feeds - Annual Tonnage; 5,000 to 9,999 Tons per location	Persons selling commercial feed products					
Commercial Feeds - Annual Tonnage; 10,000 to 19,999 Tons per location	Persons selling commercial feed products					
Commercial Feeds - Annual Tonnage; 20,000 to 30,000 Tons per location	Persons selling commercial feed products					
Commercial Feeds - Annual Tonnage; greater than 30,000 Tons per location	Persons selling commercial feed products					
Feeds Program Revenue Estimate		563,488	602,932			
Retail Food Establishment	Retail Food stores as defined by OAR 603-025-0010					Pkg. 466 proposes to adjust fees agencywide across all programs that are not set by Federal Government rates or are service contracts. If approved, this would reduce the administrative tasks related to adjusting fees biennially.

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Food Storage Warehouse	Food Warehouse as defined in OAR 603-025-0010					Pkg. 466
Food Processing Establishment	Other than a Domestic Kitchen or Retail Food Store or Warehouse, anyplace used for operating or storing, preparing, compounding, manufacturing, processing, freezing, packaging, distributing, handling, salvaging or displaying food					
Farm Mixed-Type Facility	An operation that has activities that require licensing and also engages in activities that are exempt.					
Domestic Kitchen Bakery Establishment (as part of Food Establishment)	Domestic Kitchen Bakery Operators as defined in OAR 603-025-0200(1).					
Dairy Products Plant	Dairy Product Plant Operators as defined in ORS 621.003(4)					
Mobile Milk Tanker Max Cap - not to exceed \$826 for entire fleet owned by one entity.	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants					
Fluid Milk: Sampler-Grader	Sampler-Grader as defined by OAR 603-024-0019(6)(a).					

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Fluid Milk: Grade A producer-distributor	Producer-distributor as defined by ORS 621.003(19).					Pkg. 466
Fluid Milk: Distributor	Distributor as defined by ORS 621.003(7).					
Fluid Milk: Grade A nonprocessing distributor	Nonprocessing distributor as defined by ORS 621.003(16).					
Fluid Milk: Producer	Producer as defined by ORS 621.003(18).					
Bakery	Bakery as defined by ORS 625.010(1).					
Bakery Distributor	Bakery Distributor as defined by ORS 625.010(5).					
Domestic Kitchen Bakery (Stand Alone)	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.					
Non-Alcoholic Beverage License	Nonalcoholic Beverage Manufactures					
Animal Food Processing Establishment	Animal Food Processing Establishment as defined by ORS 619.010(2)					
Meat Seller Establishment	Meat Seller as defined by ORS 603.010(8)					

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Slaughterhouse, Custom Slaughtering Establishment or Custom Processing for only Poultry or Rabbits	Operators as defined by ORS 603.025(4)(e).					Pkg. 466
Slaughterhouse	Slaughterhouse as defined by ORS 603.010(12).					
Non-slaughtering processing establishment	Non-slaughtering as defined by ORS 603.010(9).					
Custom Stationary Slaughtering Establishment	Custom Stationary Slaughtering as defined by ORS 603.010(2).					
Custom Mobile Slaughtering Establishment	Custom Mobile Slaughtering as defined by ORS 603.010(2).					
Custom Meat Processor	Custom Meat Processor as defined by ORS 603.010(1).					
Prepackaged Meat Seller	Prepackaged Meat Seller as defined by ORS 603.010(8)					
Refrigerated Locker Plant- Yearly	Refrigerated Locker Plant as defined by ORS 628.210(5).					
Refrigerated Locker Plant- Half Year	Refrigerated Locker Plant as defined by ORS 628.210(5).					
Egg Handler's License	Anyone in possession of or control of eggs for sale or processing					
Egg Breaker Permit	Commercial breakers of eggs					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 4-17

Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Vat Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk					Pkg. 466
HTST Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk					
Milk Hauler	Hauler as defined in ORS 621.003(15)					
Unique Identification Number to be used on food product labels prepared in domestic kitchens	Domestic Kitchen Establishments					
Wholesale Manufacture of Frozen Dessert	Wholesale freezers and sellers of frozen desserts					
Food Safety Program Revenue Estimate		9,178,004	9,499,388			
Shellfish Commercial Harvester	Commercial harvesters of clams and/or mussels					Pkg. 466
Shellfish Grower License	businesses that grow shellfish					
Shellfish Shucker-Packer	shellfish shucking, packing or repacking plants					
Shellfish Distributor / Shipper / Wholesaler	shellfish distributors, shippers & wholesalers					
Oyster Acreage Use Tax / per Approved Acre	Persons using state lands for cultivating oysters, clams or mussels					
Oyster Acreage Fee / per application for new oyster plat	Persons using state lands for cultivating oysters, clams or mussels					

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Shellfish Program Revenue Estimate		176,521	188,753			
A - Scales 0-400 lbs	Businesses using weights & measure device for commercial purposes					Pkg. 466
B - Scales 401-1,160 lbs	"					
C - Scales 1,161-7,500 lbs	"					
D - Scales 7,501-60,000 lbs	"					
E - Scales Over 60,000 lbs	"					
F - Meter under 20 gpm	"					
G - Meter 20-150 gpm	"					
H - Meter over 150 gpm	"					
M - Meter LPG 1" Diameter or under	"					
N - Meter LPG over 1" Diameter	"					
Q - Railroad Track weigh-In-Motion	"					
R - Railroad Static Track	"					
W - Continuous Weighing under 10 t/hr	"					
X - Continuous Weighing 10-150 t/hr	"					
Y - Continuous Weighing 151-1000 t/hr	"					
Z - Continuous Weighing over 1000 t/hr	"					
Special Test Collection A - Scales 0-400 lbs	Voluntary non-commercial weights & measure devices					
Special Test Collection B - Scales 401-1,160 lbs	"					

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Special Test Collection C - Scales 1,161-7,500 lbs	"					Pkg. 466
Special Test Collection D - Scales 7,501-60,000 lbs	"					
Special Test Collection E - Scales Over 60,000 lbs	"					
Special Test Collection F - Meter under 20 gpm	"					
Special Test Collection G - Meter 20-150 gpm	"					
Special Test Collection H - Meter over 150 gpm	"					
Special Test Collection M - Meter LPG 1" Diameter or under	"					
Special Test Collection N - Meter LPG over 1" Diameter	"					
Special Test Collection Q - Railroad Track weigh-In-Motion	"					
Special Test Collection R - Railroad Static Track	"					
Special Test Collection W - Continuous Weighing under 10 t/hr	"					
Special Test Collection X - Continuous Weighing 10-150 t/hr	"					
Special Test Collection Y - Continuous Weighing 151-1000 t/hr	"					
Special Test Collection Z - Continuous Weighing over 1000 t/hr	"					
Weights & Measures Program Revenue Estimate		10,977,695	11,354,830			
Weather Modification / Initial License	Persons desiring to artificially modify weather					Pkg. 466

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Weather Modification / Renewal per Yr	Persons desiring to artificially modify weather					Pkg. 466
Weather Modification / Natural Resources Program		100	108			
NPDES & WPCF CAFO General Permit, Small - Annual Fee	Individuals requesting an individual WPCF/NPDES					Pkg. 466
NPDES & WPCF CAFO General Permit, Medium - Annual Fee	Individuals requesting an individual WPCF/NPDES					
NPDES & WPCF CAFO General Permit, Large Tier 1 - Annual Fee	Individuals requesting an individual WPCF/NPDES					
NPDES & WPCF CAFO General Permit, Large Tier 2 - Annual Fee	Individuals requesting an individual WPCF/NPDES					
CAFO General Permit - Small	CAFOs beginning operations					
CAFO General Permit - Medium	CAFOs beginning operations					
CAFO General Permit - Large Tier 1 & 2	CAFOs beginning operations					
NPDES & WPCF CAFO Individual Permit, Tier 1 - Annual Fee	CAFO operations requiring an individual permit					
NPDES & WPCF CAFO Individual Permit, Tier 2 - Annual Fee	CAFO operations requiring an individual permit					
NPDES & WPCF CAFO Individual Permit, Tier 1 & 2 - Application Fee	CAFO operations requiring an individual permit					
CAFO Program Revenue Estimate		310,250	332,234			

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Commercial Pesticide Applicators License; Per Year with one major category	Employees of Pesticide Operators					Pkg. 466
Commercial Pesticide Applicators License; Per year each additional major category	Employees of Pesticide Operators					
Commercial Pesticide Applicators License; Per year each additional major category after initial license issued	Employees of Pesticide Operators					
Noncommercial Pesticide Applicators License; Per Year with one major category	Employees of either a private school OR an individual using restricted use pesticides not for producing crops					
Noncommercial Pesticide Applicators License; Per year each additional major category	Employees of either a private school OR an individual using restricted use pesticides not for producing crops					
Noncommercial Pesticide Applicators License; Per year each additional major category after initial license issued	Employees of either a private school OR an individual using restricted use pesticides not for producing crops					
Commercial Pesticide Operators License; Per Year with one major category	Businesses who apply pesticides for others					
Commercial Pesticide Operators License; Per year each additional major category	Businesses who apply pesticides for others					
Commercial Pesticide Operators License; Per year each additional major category after initial license issued	Businesses who apply pesticides for others					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 4-22

Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Public Pesticide Applicators License; Per Year with one major category	Employees of Public Entities and Utilities					Pkg. 466
Public Pesticide Applicators License; Per year each additional major category	Employees of Public Entities and Utilities					
License; Per year each additional major category after initial license issued	Employees of Public Entities and Utilities					
Pesticides Dealer License; Per yr / Location	businesses who sell and distribute restricted use pesticides					
Private Pesticide Applicators License; Per 5 Years	Persons who apply restricted use pesticides to their own, or their employers, crops					
Pesticide Consultant License; Per Yr	Persons who advise pesticide users about restricted use pesticides					
Pesticide Apprentice License; Per Yr	Employees of operators/agencies/ utilities					
Immediately Supervised Pesticide Trainee License; Per Yr	Employees of operators/agencies/ utilities					
Aerial Pesticide Applicator; 5 year max	Persons who apply pesticides by aircraft					
Pesticide Product Registration; per Yr	Pesticide Manufacturers and Registrants					
Pesticides Program Revenue Estimate		13,415,010	14,361,336			
Fertilizer Manufacturer Bulk Distribution Fee; Per Yr / Per Payer	Makers of custom mix products					Pkg. 466

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Fertilizer Waste Derived Fertilizer Product Evaluation Fee / per product & \$500 max	Makers of Fertilizer Products					Pkg. 466
Fertilizer Product Registration Fee; Per Yr / Per Product	Makers of fertilizer/ mineral/ amendment/ lime products					
Fertilizer Program Revenue Estimate		1,253,729	1,305,365			
Christmas Tree Certification Fee	Growers of Christmas Trees					Pkg. 466
Christmas Tree Certification Fee; Hourly Fee to nearest quarter hour / \$45 Minimum	Growers of Christmas Trees					
Christmas Tree License Basic Charge	Growers of Christmas Trees					
Christmas Tree Per Acreage Assessment; 101 to 200 Acres Plus Basic Charge plus \$375 (basic charge and 40 acre max and 100 max)	Growers of Christmas Trees					
Christmas Tree Program Revenue Estimate		235,780	244,161			
Ginseng Dealers	Ginseng Dealers					Pkg. 466
Ginseng Growers	Ginseng Growers					
Imported Timber Inspection Fee; Minium Charge	Persons receiving imported, untreated timber products					
Imported Timber Inspection Fee; Per ton of bone dry wood chips	Persons receiving imported, untreated timber products					
Nursery Certification Fee	Licensed nurseries & other service users					

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107BF08

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 4-24

Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nursery Certification Fee; Hourly Fee to nearest quarter hour / \$45 Minimum	Unlicensed nurseries & other service users					Pkg. 466
Nursery License Nursery Stock Growers & Collectors of Native Plants:	Nursery Growers					
Nursery License Greenhouse Growers of Herbaceous Plants:	Greenhouse Growers					
Nursery License Nursery Dealers, Florists & Landscape Contractors:	Nursery Dealers					
Nursery Program Revenue Estimate		5,383,335	5,427,224			
Apiary Registration Fees; Per Yr / 5 or more Colonies	Owners of Bee Colonies in Oregon	75,000	76,057			Pkg. 466
Industrial Hemp Grower Registration; Per Yr	Hemp Industry					Pkg. 466
Hemp Researcher Grower Registration; Per Yr	Hemp Industry					
Industrial Hemp Grower/ Per Grow Site; Per Yr	Hemp Industry					
Industrial Hemp Grower/ Grow Site Late Fee (after May 31st but no later than July 31st); Per Instance	Hemp Industry					Pkg. 466
Industrial Hemp Handler Registration - Reciprocity Only / Per Yr	Hemp Industry					
Industrial Hemp Handler Registration; Per Yr	Hemp Industry					
Registration Change Fee - Administrative	Hemp Industry					
Industrial Hemp Seed Producer	Hemp Industry					
Criminal History Check	Hemp Industry					
Laboratory Testing for Crop Sampling	Hemp Industry					

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Revenues

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Field Inspection Travel Time	Hemp Industry					Pkg. 466
Field Inspection Travel Time / Overtime Additional	Hemp Industry					
Hemp Vendor License; Per Yr / Per Vendor	Hemp Vendors					
Hemp Program Revenue Estimate		1,030,750	1,095,391			

FEE MEMO AND 107BF22



MEMORANDUM

DATE: 08/31/26

TO: Sione Filimoehala, CFO

SUBJECT: Form 107BF22 27-29 Agency Request Budget

Package 220 / Feeds ODA LC 004 relates to fee structure changes in the Commercial Feeds Program. The program regulates the safety and quality of commercial animal feed products sold in Oregon. Through registration, inspection, and testing, this program ensures that animal feeds are free from harmful contaminants and accurately labeled. This concept proposes a proportional tonnage-based inspection fee in alignment with national standards.

Package 467 / Livestock ID ODA LC 006 increases fees in the Livestock ID Program. The program is entirely supported by license inspection and registration fees. SB 1019 (2025) previously raised statutory caps related to registration and service fees. A current legislative concept further raises the per head cattle inspection statutory fee cap and a \$2.89 per head rate is assumed in revenue estimates. This proposal also increases per head cattle annual fees and the equine lifetime brand inspection fee.

Package 468 / Certifications Program proposes an increase to charges and hourly rates related to National Organic Program (NOP) certification. The program is entirely supported by inspection hourly rates and application / renewal fees. Program participation is voluntary. Current revenue is not supporting program overhead and operation costs. It is assumed to operate on a cost recovery basis and proposed rate changes in this package are anticipated to bring the program into this operational practice.

Package 466/ Fees this package proposes to adjust fees agencywide across all programs that are not set by Federal Government rates or are service contracts as agreed to by involved parties. In general, fees have not kept pace with inflation and the Current Service Level (CSL) Budget. After an initial 7% increase, future biennium increases would be calculated as the two-year change in the Consumer Price Index for All Urban Consumers, West Region, plus one percentage point for the department's share of the government service charges DAS allocates under ORS 291.276. Those adjustments would take effect only through the budget the Legislative Assembly adopts covering approximately 148 fees across 37 fee-supported Other Funds programs under roughly 17 ORS chapters. If approved, this would reduce the administrative tasks related to adjusting fees biennially. Fees changes are not estimated by rounding up to the next highest dollar.

Package 469/ Seed Program is a fee ratification action. HB 4065 (2026) increased the fee caps for submitting a complaint and for filing a notice for both grass seed and other seed types. This is commonly referred to as Slow Pay / No Pay complaints. This administratively established an equal \$100 complaint fee for agricultural seed and other seed types. The notice filing fee for agricultural seed was eliminated during this process.

Package 469/ Livestock ID Program is a fee ratification in the Livestock ID Program. The program is entirely supported by license inspection and registration fees. ODA implemented initial changes related to SB 1019

(2025) and this further implements changes to activation and renewal of sheep brands. The agency notes that sheep brand rates were last changed in 2003. This revenue increase is not sufficient for long-term operation of the program.

Package 469/ Animal Health Program is a fee ratification for veterinary product registration. The program registers animal remedies and medicines distributed in Oregon and the registration function is entirely supported by fee revenue. The Veterinary Product Registration fee moves from \$100 to \$125 per product per year by rule under ORS 596.100, within the existing statutory cap, effective January 1, 2027. The agency notes that this fee was last changed April 29, 2016. Approximately 9,000 registrations are projected for the biennium, and the ratified fee adds \$225,000 of 2027-29 revenue. The fee is paid by manufacturers of animal remedies and medicines that register products for distribution in Oregon.

A Form 107BF22 is provided with information regarding the revenue estimates.

Revenues

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Natural Resources and Pesticides Division Fee Inflationary Adjustment - 1st Biennium Increase 7% - January 1st License Renewal																	
Weather Modification / Initial License	ORS 558.04	Persons desiring to artificially modify weather	Increase			10/1/2027	100	107	7		-			-		ODA LC 01	Pkg. 466
Weather Modification / Renewal per Yr	ORS 558.04	Persons desiring to artificially modify weather	Increase			10/1/2027	50	54	4		-		2	8	108		
NPDES & WPCF CAFO General Permit, Small - Annual Fee	ORS 561.255 / OAR 603-074-0020	requesting an individual WPCF/NPDES Individuals	Increase	7/1/2020	25	10/1/2027	125	134	9		-		282	2,538	37,788		
NPDES & WPCF CAFO General Permit, Medium - Annual Fee	ORS 561.255 / OAR 603-074-0020	requesting an individual WPCF/NPDES Individuals	Increase	7/1/2020	50	10/1/2027	250	268	18		-		390	7,020	104,520		
NPDES & WPCF CAFO General Permit, Large Tier 1 - Annual Fee	ORS 561.255 / OAR 603-074-0020	requesting an individual WPCF/NPDES Individuals	Increase	7/1/2020	100	10/1/2027	400	428	28		-		168	4,704	71,904		
NPDES & WPCF CAFO General Permit, Large Tier 2 - Annual Fee	ORS 561.255 / OAR 603-074-0020	requesting an individual WPCF/NPDES Individuals	Increase	7/1/2020	600	10/1/2027	900	963	63		-		82	5,166	78,966		
CAFO General Permit - Small	ORS 468B.215 / OAR 603-074-0020; 340-045-0075	CAFOs beginning operations	Increase	7/1/2020	100	10/1/2027	100	107	7		-		10	70	1,070		
CAFO General Permit - Medium	ORS 468B.215 / OAR 603-074-0020; 340-045-0075	CAFOs beginning operations	Increase	7/1/2020	150	10/1/2027	150	161	11		-		2	22	322		
CAFO General Permit - Large Tier 1 & 2	ORS 468B.215 / OAR 603-074-0020; 340-045-0075	CAFOs beginning operations	Increase	7/1/2020	300	10/1/2027	300	321	21		-		4	84	1,284		
NPDES & WPCF CAFO Individual Permit, Tier 1 - Annual Fee	ORS 468B.215 / OAR 603-074-0020; 340-045-0075	individual permit operations	Increase	7/1/2020	1,048	10/1/2027	3,500	3,745	245		-		4	980	14,980		
NPDES & WPCF CAFO Individual Permit, Tier 2 - Annual Fee	ORS 468B.215 / OAR 603-074-0020; 340-045-0075	individual permit operations	Increase		7,548	10/1/2027	10,000	10,700	700		-		2	1,400	21,400		
NPDES & WPCF CAFO Individual Permit, Tier 1 & 2 - Application Fee	ORS 468B.215 / OAR 603-074-0020; 340-045-0075	individual permit operations	Increase	7/1/2020	2,551	10/1/2027	15,000	16,050	1,050		-		-	-	-		
CAFO Total											-	-	-	21,984	332,234	-	
Commercial Pesticide Applicators License; Per Year with one major category	ORS 634.122 & ORS 634.126 / OAR 603-057-0100	Employees of Pesticide Operators	Increase			10/1/2027	50	54	4		-		6,850	27,400	369,900		

Revenues

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Commercial Pesticide Applicators License; Per year each additional major category	ORS 634.122 & ORS 634.126 / OAR 603-057-0100	Employees of Pesticide Operators	Increase			10/1/2027	7.50	8	0.50		-		4,930	2,465	39,440		
Commercial Pesticide Applicators License; Per year each additional major category after initial license issued	ORS 634.122 & ORS 634.126 / OAR 603-057-0100	Employees of Pesticide Operators	Increase			10/1/2027	12.50	13	0.50		-			-	-		
Noncommercial Pesticide Applicators License; Per Year with one major category	ORS 634.122 & ORS 634.126 / OAR 603-057-0100(7)	Employees of either a private school OR an individual using restricted use pesticides not for producing crops	Increase	11/17/2023	50	10/1/2027	50	54	4		-		278	1,112	15,012		
Noncommercial Pesticide Applicators License; Per year each additional major category	ORS 634.122 & ORS 634.126 / OAR 603-057-0100(7)	Employees of either a private school OR an individual using restricted use pesticides not for producing crops	Increase	11/17/2023	7.50	10/1/2027	7.50	8	0.50		-		200	100	1,600		
Noncommercial Pesticide Applicators License; Per year each additional major category after initial license issued	ORS 634.122 & ORS 634.126 / OAR 603-057-0100(7)	Employees of either a private school OR an individual using restricted use pesticides not for producing crops	Increase	11/17/2023	12.50	10/1/2027	12.50	13	0.50		-			-	-		
Commercial Pesticide Operators License; Per Year with one major category	ORS 634.116 / OAR 603-057-0100	Businesses who apply pesticides for others	Increase			10/1/2027	90	96	6		-		1,974	11,844	189,504		
Commercial Pesticide Operators License; Per year each additional major category	ORS 634.116 / OAR 603-057-0100	Businesses who apply pesticides for others	Increase			10/1/2027	15	16	1		-		2,456	2,456	39,296		
Commercial Pesticide Operators License; Per year each additional major category after initial license issued	ORS 634.116 / OAR 603-057-0100	Businesses who apply pesticides for others	Increase			10/1/2027	20	21	1		-			-	-		
Public Pesticide Applicators License; Per Year with one major category	ORS 634.122 & ORS 634.126 / OAR 603-057-0100	Employees of Public Entities and Utilities	Increase	11/17/2023	50	10/1/2027	50	54	4		-		3,910	15,640	211,140		
Public Pesticide Applicators License; Per year each additional major category	ORS 634.122 & ORS 634.126 / OAR 603-057-0100	Employees of Public Entities and Utilities	Increase	11/17/2023	7.50	10/1/2027	7.50	8	0.50		-		2,814	1,407	22,512		
Public Pesticide Applicators License; Per year each additional major category after initial license issued	ORS 634.122 & ORS 634.126 / OAR 603-057-0100	Employees of Public Entities and Utilities	Increase	11/17/2023	12.50	10/1/2027	12.50	13	0.50		-			-	-		

Revenues

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Pesticides Dealer License; Per yr / Location	ORS 634.136 / OAR 603-057-0100	Persons and businesses who sell and distribute restricted use pesticides	Increase			10/1/2027	75	80	5		-		446	2,230	35,680		
Private Pesticide Applicators License; Per 5 Years	ORS 634.142 / OAR 603-057-0135	Persons who apply restricted use pesticides to their own, or their employers, crops	Increase			10/1/2027	25	27	2		-		678	1,356	18,306		
Pesticide Consultant License; Per Yr	ORS 634.132 / OAR 603-057-0100	Persons who advise pesticide users about restricted use pesticides	Increase			10/1/2027	40	43	3		-		1,112	3,336	47,816		
Pesticide Apprentice License; Per Yr	ORS 634.122 & ORS 634.126 / OAR 603-057-0100	Employees of operators/agencies/utilities	Increase			10/1/2027	50	54	4		-		1,618	6,472	87,372		
Immediately Supervised Pesticide Trainee License; Per Yr	ORS 634.122 & ORS 634.126 / OAR 603-057-0106	Employees of operators/agencies/utilities	Increase			10/1/2027	50	54	4		-		3,130	12,520	169,020		
Aerial Pesticide Applicator; 5 year max	ORS 634.128 / OAR 603-057-108	Persons who apply pesticides by aircraft	Increase	1/1/2017	50	10/1/2027	50	54	4		-		31	124	1,674		
Pesticide Product Registration; per Yr	ORS 634.016 / OAR 603-057-0006	Pesticide Manufactures and Registrants	Increase	11/4/2025	40	10/1/2027	400	428	28		-		30,638	857,864	13,113,064		
Pesticides Total											-			946,326	14,361,336	-	
Fertilizer Product Inspection Fee; Per ton / \$15 Minimum	ORS 633.465 / OAR 603-059-0020	Oregon distributor of fertilizers/ minerals/ amendments	Increase	1/1/2013	0.10	10/1/2027	0.45	-	(0)		-		749,798	-	337,409		
Fertilizer Product Inspection Fee; Per ton / \$15 Minimum	ORS 633.465 / OAR 603-059-0020	Oregon distributor of Gypsum	Increase	1/1/2013	0.02	10/1/2027	0.05	-	(0)		-		15,768	-	788		
Fertilizer Product Inspection Fee; Per ton / \$15 Minimum	ORS 633.362 / OAR 603-059-0020	Oregon distributor of Compost	Increase	unknown		10/1/2027	0.05	-	(0)		-		123,900	-	6,195		
Fertilizer Product Inspection Fee; Per ton / \$15 Minimum	ORS 633.465 / OAR 603-059-0020	Oregon distributor of Lime	Increase	7/1/2016	0.05	10/1/2027	0.05	-	(0)		-		412,525	-	20,626		
Fertilizer Manufacturer Bulk Distribution Fee; Per Yr / Per Payer	ORS 633.318 / OAR 603-059-0040	Makers of custom mix products	Increase	unknown		10/1/2027	50	54	4		-		586	2,344	31,644		
Fertilizer Waste Derived Fertilizer Product Evaluation Fee / per product & \$500 max	ORS 633.362 / OAR 603-059-0050	Makers of Fertilizer Products	Increase	7/1/2016	Established Min and Max Fee	10/1/2027	50	54	4		-		160	640	8,640		
Fertilizer Product Registration Fee; Per Yr / Per Product	ORS 633.362 / OAR 603-059-0030	Makers of fertilizer/ mineral/ amendment/ lime products	Increase	7/1/2016	10	10/1/2027	35	37	2		-		24,326	48,652	900,062		
Fertilizer Total											-			51,636	1,305,365	-	
Pesticides & Natural Resources Pkg. 466 Total											-			1,019,954	15,999,043		

Revenues

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Christmas Tree Program Fee Inflationary Adjustment - July 1st License Renewal																	
Christmas Tree Certification Fee	ORS 571.560 / OAR 603-054-0024	Growers of Christmas Trees	Increase	5/1/2014	10	10/1/2027	25	27	2		-		2,150	4,300	58,050	ODA LC 01	Pkg. 466
Christmas Tree Certification Fee; Hourly Fee to nearest quarter hour / \$45 Minimum	ORS 571.560 / OAR 603-054-0030	Growers of Christmas Trees	Increase	5/1/2014		10/1/2027	60	64	4		-			-	-		
Christmas Tree License Basic Charge	ORS 571.530 / OAR 603-054-0035	Growers of Christmas Trees	Increase	5/15/2012		10/1/2027	70	75	5		-		254	1,270	36,830		
Christmas Tree Per Acreage Assessment; 1 to 40 Acres Plus Basic Charge	ORS 571.530 / OAR 603-054-0035	Growers of Christmas Trees	Increase	5/15/2012		10/1/2027	3.00	3.00	-		-		254	-	21,828		
Christmas Tree Per Acreage Assessment; 41 to 100 Acres Plus Basic Charge	ORS 571.530 / OAR 603-054-0035	Growers of Christmas Trees	Increase	5/15/2012		10/1/2027	3.00	3.00	-				40	200	31,312		
Christmas Tree Per Acreage Assessment; 101 to 200 Acres Plus Basic Charge	ORS 571.530 / OAR 603-054-0035	Growers of Christmas Trees	Increase	5/15/2012		10/1/2027	2.50	3.00	0.50				9	1,621	15,373		
Christmas Tree Per Acreage Assessment; Over 200 Acres Plus Basic Charge plus \$675 (basic charge and 200 acre max) not to exceed \$5,000	ORS 571.530 / OAR 603-054-0035	Growers of Christmas Trees	Increase	5/15/2012		10/1/2027	2.00	2.00	-				18	990	80,768		
Program Total											-	-		8,381	244,161		
Nursery Program Fee Inflationary Adjustment - July 1st License Renewal																	
Ginseng Dealers	ORS 571.360 / OAR 603-060-0030	Ginseng Dealers	Increase	unknown		10/1/2027	25	27	2				0	0	0	ODA LC 01	Pkg. 466
Ginseng Growers	ORS 571.360 / OAR 603-060-0030	Ginseng Growers	Increase	unknown		10/1/2027	25	27	2				0	0	0		
Imported Timber Inspection Fee; Per 1,000 board feet of timber products other than wood chips	ORS 570.710 / OAR 603-052-1130	Persons receiving imported, untreated timber products	Increase	unknown		10/1/2027	5.00	5.00	-				0	0	0		
Imported Timber Inspection Fee; Minium Charge	ORS 570.710 / OAR 603-052-1130	Persons receiving imported, untreated timber products	Increase	unknown		10/1/2027	50	54	4				0	0	0		
Imported Timber Inspection Fee; Per ton of bone dry wood chips	ORS 570.710 / OAR 603-052-1130	Persons receiving imported, untreated timber products	Increase	unknown		10/1/2027	0.50	1.00	0.50				0	0	0		
Nursery Certification Fee	ORS 571.145(2) / OAR 603-054-0024	Licensed nurseries & other service users	Increase	5/1/2014	10	10/1/2027	25	27	2				7,646	15,292	206,442		
Nursery Certification Fee; Hourly Fee to nearest quarter hour / \$45 Minimum	ORS 571.145(2) / OAR 603-054-0030	Unlicensed nurseries & other service users	Increase	5/1/2014	unknown	10/1/2027	60	64	4				522	2,088	33,408		
This is the table builds from the 2026 Increase / Increases Base fees 7% but not millage											Maintains 2026 Fee Increase transaction numbers for consistency with 5/14/26 increase						

✓ AGENCY REQUEST

Governor's Recommended

Budget 4-32

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Industrial Hemp Grower Registration; Per Yr	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	10/31/2022	100	10/1/2027	350	375	25				184	4,600	69,000	ODA LC 01	Pkg. 466
Hemp Researcher Grower Registration; Per Yr	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	9/29/2025	350	10/1/2027	350	375	25				14	350	5,250		
Industrial Hemp Grower/ Per Grow Site; Per Yr	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	10/31/2022	375	10/1/2027	875	936	61				170	10,370	159,120		
Industrial Hemp Grower/ Grow Site Late Fee (after May 31st but no later than July 31st); Per Instance	ORS 571.281(8) / 603-048-0700	Hemp Industry	Increase	5/31/2024	250	10/1/2027	250	268	18				-	-	-		
Industrial Hemp Handler Registration - Reciprocity Only / Per Yr	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	10/31/2022	375	10/1/2027	875	936	61				16	976	14,976		
Industrial Hemp Handler Registration; Per Yr	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	10/31/2022	975	10/1/2027	2,275	2,434	159				250	39,750	608,500		
Registration Change Fee - Administrative	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	1/1/2019	125	10/1/2027	125	134	9				-	-	-		
Industrial Hemp Seed Producer	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	10/31/2022	375	10/1/2027	875	936	61				18	1,098	16,848		
Criminal History Check	ORS 571.281/ 603-048-0700	Hemp Industry	Increase	12/1/2021	75	10/1/2027	75	80	5				-	-	-		
Laboratory Testing for Crop Sampling	ORS 571.275 / 603-048-0700	Hemp Industry	Increase	1/1/2019	375	10/1/2027	375	401	26				-	-	-		
Field Inspection Travel Time	ORS 571.275 / 603-048-0700	Hemp Industry	Increase	2/2/2015	92	10/1/2027	92	98	6				-	-	-		
Field Inspection Travel Time / Overtime Additional	ORS 571.275 / 603-048-0700	Hemp Industry	Increase	2/2/2015	30	10/1/2027	30	32	2				-	-	-		
Mileage / Lodging and Per Diem - Excluded since tied to DAS rates																	
Hemp Vendor License; Per Yr / Per Vendor	ORS 571.281(1)(b) / 603-048-0700	Hemp Vendors	Increase	7/1/2024	100	10/1/2027	100	107	7				1,071	7,497	221,697		
									-	Program Total	-	-		64,641	1,095,391		
									-		-	-		-			
Plant Division Pkg. 466 Total														194,025	6,842,833		
Food Safety Program Fee Inflationary Adjustment - July 1st License Renewal																	
Retail Food Establishment Annual Gross Sales: \$0-\$5,000	ORS 616.706	Retail Food stores as defined by OAR 603-025-0010	Increase	7/1/2027		10/1/2027										ODA LC 01	Pkg 466
\$5,001- \$50,000					5		164	175	11		-	-		-	-		
\$50,001- \$500,000					5		164	175	11		-	-	523	5,753	177,297		
\$500,001- \$1,000,000					10		327	350	23		-	-	1,379	31,717	933,583		
\$1,000,001- \$5,000,000					12		393	421	28		-	-	814	22,792	662,596		
\$5,000,001- \$10,000,000					18		589	630	41		-	-	1,125	46,125	1,371,375		
Greater than \$10,000,000					21		717	767	50		-	-	168	8,400	249,312		
					25		849	908	59		-	-	407	24,013	715,099		
									License Type Total	-	-	-	4,416	138,800	4,109,262		

Revenues

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Food Storage Warehouse	ORS 616.706	Food Warehouse as defined in OAR 603-025-0010	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					4		131	140	9		-		-	-	-		
\$5,001-\$50,000					4		131	140	9		-		113	1,017	30,623		
\$50,001-\$500,000					5		164	175	11		-		247	2,717	83,733		
\$500,001-\$1,000,000					5		164	175	11		-		-	-	-		
\$1,000,001-\$5,000,000					5		164	175	11		-		-	-	-		
\$5,000,001-\$10,000,000					5		164	175	11		-		-	-	-		
Greater than \$10,000,000					6		197	211	14		-		135	1,890	55,080		
License Type Total											-	-	495	5,624	169,436		
Food Processing Establishment	ORS 616.706	Other than a Domestic Kitchen or Retail Food Store or Warehouse, anyplace used for operating or storing, preparing, compounding, manufacturing, processing, freezing, packaging, distributing, handling, salvaging or displaying food	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					12		393	421	28		-		-	-	-		
\$5,001-\$50,000					12		393	421	28		-		640	17,920	520,960		
\$50,001-\$500,000					17		556	595	39		-		472	18,408	543,272		
\$500,001-\$1,000,000					20		654	700	46		-		171	7,866	231,534		
\$1,000,001-\$5,000,000					25		849	908	59		-		214	12,626	375,998		
\$5,000,001-\$10,000,000					29		979	1,048	69		-		54	3,726	109,458		
Greater than \$10,000,000					33		1,110	1,188	78		-		162	12,636	372,276		
License Type Total											-	-	1,713	73,182	2,153,498		
Farm Mixed-Type Facility	ORS 616.706	An operation that has activities that require licensing and also engages in activities that are exempt.	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					12		393	421	28		-	-	-	-	-		
\$5,001-\$50,000					12		393	421	28		-	-	3	84	2,442		
\$50,001-\$500,000					17		556	595	39		-	-	-	-	-		
\$500,001-\$1,000,000					20		654	700	46		-	-	-	-	-		
\$1,000,001-\$5,000,000					25		849	908	59		-	-	-	-	-		
\$5,000,001-\$10,000,000					29		979	1,048	69		-	-	-	-	-		
Greater than \$10,000,000					33		1,110	1,188	78		-	-	-	-	-		
License Type Total											-	-	3	84	2,442		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Domestic Kitchen Bakery Establishment (as part of Food Establishment)	ORS 625.180(3)	Domestic Kitchen Bakery Operators as defined in OAR 603-025-0200(1).	Increase	4/6/69	7	4/6/61	230	246	16	-	-	-	232	3,712	110,432		
Dairy Products Plant	ORS 621.166	Dairy Product Plant Operators as defined in OAR 621.003(4)	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					5		164	175	11	-	-	-		-	-		
\$5,001-\$50,000					5		164	175	11	-	-	-	11	121	3,729		
\$50,001-\$500,000					7		230	246	16	-	-	-	14	224	6,664		
\$500,001-\$1,000,000					12		393	421	28	-	-	-	3	84	2,442		
\$1,000,001-\$5,000,000					18		589	630	41	-	-	-	3	123	3,657		
\$5,000,001-\$10,000,000					23		782	837	55	-	-	-	3	165	4,857		
Greater than \$10,000,000					29		979	1,048	69	-	-	-	10	690	20,270		
Mobile Milk Tanker not to exceed \$826 for entire fleet owned by one entity.	ORS 621.166/ OAR 603-024-0234(2)	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	Increase	7/1/2027	1	10/1/2027	31	33	2	-	-	-	81	162	5,184		
Milk Hauler	ORS 621.003(15)/ OAR 603-024-0547(6)	Hauler as defined in ORS 621.003(15) Sampler-Grader as defined by OAR 603-024-0019(6)(a).	Increase	7/1/2027	1	10/1/2027	28	30	2	-	-	-	-	-	-		
Fluid Milk: Sampler-Grader	ORS 621.072		Increase	7/1/2027	1	10/1/2027	31	33	2	0	-	-	288	576	18,432		
Vat Pasteurizer Fee/ every 2 years	ORS 621.266	Persons who pasteurize fluid milk	Increase	7/1/2027	2	10/1/2027	56	60	4	-	-	-	73	292	8,468		
HTST Pasteurizer Fee/ every 2 years	ORS 621.266	Persons who pasteurize fluid milk	Increase	7/1/2027	2	10/1/2027	56	60	4	-	-	-	178	712	20,648		
Fluid Milk: Grade A producer-distributor	ORS 621.072	Producer-distributor as defined by ORS 621.003(19).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					5		164	175	11	-	-	-		-	-		
\$5,001-\$50,000					5		164	175	11	-	-	-	1	11	339		
\$50,001-\$500,000					7		230	246	16	-	-	-	4	64	1,904		
\$500,001-\$1,000,000					12		393	421	28	-	-	-	1	28	814		
\$1,000,001-\$5,000,000					18		589	630	41	-	-	-		-	-		
\$5,000,001-\$10,000,000					23		782	837	55	-	-	-		-	-		
Greater than \$10,000,000					29		979	1,048	69	-	-	-		-	-		
Fluid Milk: Distributor	ORS 621.072(7); (8)	Distributor as defined by ORS 621.003(7).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					5		164	175	11	-	-	-		-	-		
\$5,001-\$50,000					5		164	175	11	-	-	-	1	11	339		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
\$50,001- \$500,000					7		230	246	16	-	-	-	4	64	1,904		
\$500,001- \$1,000,000					12		393	421	28	-	-	-	-	-	-		
\$1,000,001- \$5,000,000					18		589	630	41	-	-	-	1	41	1,219		
\$5,000,001- \$10,000,000					23		782	837	55	-	-	-	3	165	4,857		
Greater than \$10,000,000					29		979	1,048	69	-	-	-	8	552	16,216		
										License Type Total	-	-	17	833	24,535		
Fluid Milk: Grade A nonprocessing distributor	ORS 621.072(7); (8)	Nonprocessing distributor as defined by ORS 621.003(16).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					5		164	175	11	-	-	-	1	11	339		
\$5,001- \$50,000					5		164	175	11	-	-	-	-	-	-		
\$50,001- \$500,000					7		230	246	16	-	-	-	2	32	952		
\$500,001- \$1,000,000					12		393	421	28	-	-	-	-	-	-		
\$1,000,001- \$5,000,000					18		589	630	41	-	-	-	-	-	-		
\$5,000,001- \$10,000,000					23		782	837	55	-	-	-	-	-	-		
Greater than \$10,000,000					29		979	1,048	69	-	-	-	5	345	10,135		
										License Type Total	-	-	8	388	11,426		
Fluid Milk: Producer	ORS 621.072(7)	Producer as defined by ORS 621.003(18).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					5		164	175	11	-	-	-	-	-	-		
\$5,001- \$50,000					5		164	175	11	-	-	-	14	154	4,746		
\$50,001- \$500,000					7		230	246	16	-	-	-	15	240	7,140		
\$500,001- \$1,000,000					12		393	421	28	-	-	-	20	560	16,280		
\$1,000,001- \$5,000,000					18		589	630	41	-	-	-	57	2,337	69,483		
\$5,000,001- \$10,000,000					23		782	837	55	-	-	-	16	880	25,904		
Greater than \$10,000,000					29		979	1,048	69	-	-	-	14	966	28,378		
										License Type Total	-	-	136	5,137	151,931		
Bakery	ORS 625.180	Bakery as defined by ORS 625.010(1).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					9		295	316	21	-	-	-	-	-	-		
\$5,001- \$50,000					9		295	316	21	-	-	-	252	5,292	153,972		
\$50,001- \$500,000					14		459	491	32	-	-	-	248	7,936	235,600		
\$500,001- \$1,000,000					18		589	630	41	-	-	-	186	7,626	226,734		
\$1,000,001- \$5,000,000					29		979	1,048	69	-	-	-	205	14,145	415,535		
\$5,000,001- \$10,000,000					38		1,303	1,394	91	-	-	-	8	728	21,576		
Greater than \$10,000,000					57		1,957	2,094	137	-	-	-	12	1,644	48,612		
										License Type Total	-	-	911	37,371	1,102,029		
Bakery Distributor	ORS 625.180	Bakery Distributor as defined by ORS 625.010(5).	Increase	7/1/2027	4	10/1/2027	131	140	9	-	-	-	4	36	1,084		
										License Type Total	-	-	4	36	1,084		
Domestic Kitchen Bakery (Stand Alone)	ORS 625.180	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					6		185	198	13	-	-	-	-	-	-		
\$5,001- \$50,000					6		185	198	13	-	-	-	225	2,925	86,175		
\$50,001- \$500,000					8		261	279	18	-	-	-	11	198	5,940		
\$500,001- \$1,000,000					12		393	421	28	-	-	-	-	-	-		
\$1,000,001- \$5,000,000					18		589	630	41	-	-	-	-	-	-		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
\$5,000,001-\$10,000,000					23		782	837	55		-	-	-	-	-		
Greater than \$10,000,000					29		979	1,048	69		-	-	-	-	-		
Non-Alcoholic Beverage License	ORS 635.030	Nonalcoholic Beverage Manufactures	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					6		197	211	14		-	-		-	-		
\$5,001-\$50,000					6		197	211	14		-	-	2	28	816		
\$50,001-\$500,000					10		327	350	23		-	-	1	23	677		
\$500,001-\$1,000,000					14		459	491	32		-	-	2	64	1,900		
\$1,000,001-\$5,000,000					21		717	767	50		-	-	1	50	1,484		
\$5,000,001-\$10,000,000					25		849	908	59		-	-	1	59	1,757		
Greater than \$10,000,000					33		1,110	1,188	78		-	-	4	312	9,192		
Animal Food Processing Establishment	ORS 603.025 & ORS 619.031	Animal Food Processing Establishment as defined by ORS 619.010(2)	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-	-		-	-		
\$5,001-\$50,000					8		261	279	18		-	-	18	324	9,720		
\$50,001-\$500,000					10		327	350	23		-	-	9	207	6,093		
\$500,001-\$1,000,000					12		393	421	28		-	-	2	56	1,628		
\$1,000,001-\$5,000,000					18		589	630	41		-	-	1	41	1,219		
\$5,000,001-\$10,000,000					20		654	700	46		-	-	1	46	1,354		
Greater than \$10,000,000					25		849	908	59		-	-	5	295	8,785		
Meat Seller Establishment	ORS 603.025 & ORS 619.031	Meat Seller as defined by ORS 603.010(8)	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-	-		-	-		
\$5,001-\$50,000					8		261	279	18		-	-	75	1,350	40,500		
\$50,001-\$500,000					10		327	350	23		-	-	112	2,576	75,824		
\$500,001-\$1,000,000					12		393	421	28		-	-	45	1,260	36,630		
\$1,000,001-\$5,000,000					18		589	630	41		-	-	258	10,578	314,502		
\$5,000,001-\$10,000,000					20		654	700	46		-	-	67	3,082	90,718		
Greater than \$10,000,000					25		849	908	59		-	-	14	826	24,598		
Slaughterhouse, Custom Slaughtering Establishment or Custom Processing for only Poultry or Rabbits	ORS 603.025 & ORS 619.031	Operators as defined by ORS 603.025(4)(e).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-	-		-	-		
\$5,001-\$50,000					8		261	279	18		-	-	8	144	4,320		
\$50,001-\$500,000					10		327	350	23		-	-	4	92	2,708		
\$500,001-\$1,000,000					12		393	421	28		-	-	2	56	1,628		
\$1,000,001-\$5,000,000					18		589	630	41		-	-	-	-	-		
\$5,000,001-\$10,000,000					20		654	700	46		-	-	-	-	-		
Greater than \$10,000,000					25		849	908	59		-	-	-	-	-		
Slaughterhouse	ORS 603.025 & ORS 619.031	Slaughterhouse as defined by ORS 603.010(12).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-	-		-	-		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
\$5,001-\$50,000					8		261	279	18		-		3	54	1,620		
\$50,001-\$500,000					10		327	350	23		-		7	161	4,739		
\$500,001-\$1,000,000					12		393	421	28		-		2	56	1,628		
\$1,000,001-\$5,000,000					18		589	630	41		-		5	205	6,095		
\$5,000,001-\$10,000,000					20		654	700	46		-		1	46	1,354		
Greater than \$10,000,000					25		849	908	59		-		1	59	1,757		
License Type Total											-	-	19	581	17,193		
Non-slaughtering processing establishment	ORS 603.025 & ORS 619.031	Non-slaughtering as defined by ORS 603.010(9).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-			-	-		
\$5,001-\$50,000					8		261	279	18		-		52	936	28,080		
\$50,001-\$500,000					10		327	350	23		-		36	828	24,372		
\$500,001-\$1,000,000					12		393	421	28		-		14	392	11,396		
\$1,000,001-\$5,000,000					18		589	630	41		-		19	779	23,161		
\$5,000,001-\$10,000,000					20		654	700	46		-		5	230	6,770		
Greater than \$10,000,000					25		849	908	59		-		18	1,062	31,626		
License Type Total											-	-	144	4,227	125,405		
Custom Stationary Slaughtering Establishment	ORS 603.025 & ORS 619.031	Custom Stationary Slaughtering as defined by ORS 603.010(2).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-			-	-		
\$5,001-\$50,000					8		261	279	18		-		7	126	3,780		
\$50,001-\$500,000					10		327	350	23		-		7	161	4,739		
\$500,001-\$1,000,000					12		393	421	28		-		2	56	1,628		
\$1,000,001-\$5,000,000					18		589	630	41		-		-	-	-		
\$5,000,001-\$10,000,000					20		654	700	46		-		-	-	-		
Greater than \$10,000,000					25		849	908	59		-		-	-	-		
License Type Total											-	-	16	343	10,147		
Custom Mobile Slaughtering Establishment	ORS 603.025 & ORS 619.031	Custom Mobile Slaughtering as defined by ORS 603.010(2).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-			-	-		
\$5,001-\$50,000					8		261	279	18		-		35	630	18,900		
\$50,001-\$500,000					10		327	350	23		-		20	460	13,540		
\$500,001-\$1,000,000					12		393	421	28		-		-	-	-		
\$1,000,001-\$5,000,000					18		589	630	41		-		-	-	-		
\$5,000,001-\$10,000,000					20		654	700	46		-		-	-	-		
Greater than \$10,000,000					25		849	908	59		-		-	-	-		
License Type Total											-	-	55	1,090	32,440		
Custom Meat Processor	ORS 603.025 & ORS 619.031	Custom Meat Processor as defined by ORS 603.010(1).	Increase	7/1/2027		10/1/2027											
Annual Gross Sales: \$0-\$5,000					8		261	279	18		-			-	-		
\$5,001-\$50,000					8		261	279	18		-		28	504	15,120		
\$50,001-\$500,000					10		327	350	23		-		41	943	27,757		
\$500,001-\$1,000,000					12		393	421	28		-		10	280	8,140		
\$1,000,001-\$5,000,000					18		589	630	41		-		4	164	4,876		
\$5,000,001-\$10,000,000					20		654	700	46		-		-	-	-		
Greater than \$10,000,000					25		849	908	59		-		-	-	-		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Prepackaged Meat Seller	ORS 603.025 & ORS 619.031	Prepackaged Meat Seller as defined by ORS 603.010(8)	Increase	7/1/2027		10/1/2027				License Type Total	-	-	83	1,891	55,893		
Annual Gross Sales: \$0-\$5,000					4		131	140	9	-			341	3,069	92,411		
\$5,001-\$50,000					6		197	211	14	-			373	5,222	152,184		
\$50,001-\$500,000					10		327	350	23	-			155	3,565	104,935		
\$500,001-\$1,000,000					12		393	421	28	-			72	2,016	58,608		
\$1,000,001-\$5,000,000					18		589	630	41	-			75	3,075	91,425		
\$5,000,001-\$10,000,000					20		654	700	46	-			18	828	24,372		
Greater than \$10,000,000					25		849	908	59	-			18	1,062	31,626		
License Type Total											-	-	1,052	18,837	555,561		
Refrigerated Locker Plant-Yearly	ORS 628.240	Refrigerated Locker Plant as defined by ORS 628.210(5).	Increase	7/1/2027	4	10/1/2027	122	131	9	-			4	36	1,012		
License Type Total											-	-	4	36	1,012		
Refrigerated Locker Plant-Half Year	ORS 628.240(2)	Refrigerated Locker Plant as defined by ORS 628.210(5).	Increase - capped at half of full year in statute	7/1/2027	2	10/1/2027	61	65	4	-	-	-	-	-	-		
License Type Total											-	-	-	-	-		
Egg Handler's License	ORS 632.720	Anyone in possession of or control of eggs for sale or processing	Increase	7/1/2027	1	10/1/2027	31	33	2	-			264	528	16,896		
License Type Total											-	-	264	528	16,896		
Egg Breaker Permit	ORS 632.730	Commercial breakers of eggs	Increase	7/1/2027	3	10/1/2027	83	89	6	-			1	6	172		
License Type Total											-	-	1	6	172		
Unique Identification Number to be used on food product labels prepared in domestic kitchens	ORS 616.723(7) / OAR 603-025-0335	Domestic Kitchen Establishments	Increase	7/1/2027	1	10/1/2027	26	28	2	-			367	734	19,818		
License Type Total											-	-	367	734	19,818		
Wholesale Manufacture of Frozen Dessert	ORS 621.335 / OAR 603-025-0335	Wholesale freezers and sellers of frozen desserts	Increase	7/1/2027	2	10/1/2027	62	66	4	-			25	100	3,200		
License Type Total											-	-	25	100	3,200		
Food Safety Total																321,384	9,499,388
Shellfish Program Fee Inflationary Adjustment - January 1st License Renewal																	
Shellfish Commercial Harvester	ORS 622.080 / OAR 603-100-0100	Commercial harvesters of clams and/or mussels	Increase	1/1/2013		10/1/2027										ODA LC 01	Pkg. 466
Annual Gross Sales: \$0-\$50,000					50		125	134	9	-			68	612	9,112		
\$50,001-\$500,000					125		200	214	14	-			-	-	-		
Greater than \$500,000					175		250	268	18	-			-	-	-		
License Type Total											-	-	68	612	9,112		
Shellfish Grower License	ORS 622.080 / OAR 603-100-0100	businesses that grow shellfish	Increase	1/1/2013		10/1/2027											
Annual Gross Sales: \$0-\$50,000					100		200	214	14	-			20	280	4,280		
\$50,001-\$500,000					200		400	428	28	-			16	448	6,848		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Greater than \$500,000					600		800	856	56		-	-	4	224	3,424		
Shellfish Shucker-Packer	ORS 622.080 / OAR 603-100-0100	shucking, packing or repacking plants	Increase	1/1/2013		10/1/2027											
Annual Gross Sales: \$0-\$50,000					150		300	321	21		-	-	2	42	642		
\$50,001- \$500,000					300		600	642	42		-	-	4	168	2,568		
Greater than \$500,000					900		1,200	1,284	84		-	-	4	336	5,136		
License Type Total																	
Shellfish Distributor / Shipper / Wholesaler	ORS 622.080 / OAR 603-100-0100	shellfish distributors, shippers & wholesalers	Increase	1/1/2013		10/1/2027											
Annual Gross Sales: \$0-\$50,000					100		200	214	14		-	-	32	448	6,848		
\$50,001- \$500,000					150		450	482	32		-	-	28	896	13,496		
Greater than \$500,000					600		900	963	63		-	-	28	1,764	26,964		
License Type Total																	
Oyster Acreage Use Tax / per Approved Acre	ORS 622.290 / OAR 603-082-0080	Persons using state lands for cultivating oysters, clams or mussels	Increase	2013	10	10/1/2027	14	15	1		-	-	7,014	7,014	105,210		
Oyster Acreage Use Tax / per Prohibited Acre	ORS 622.290 / OAR 603-082-0080	Persons using state lands for cultivating oysters, clams or mussels	Increase	unknown		10/1/2027	5	5	-		-	-	750	-	3,750		
Oyster Acreage Fee / per application for new oyster plat	ORS 622.250 / OAR 603-082-0080	Persons using state lands for cultivating oysters, clams or mussels	Increase	unknown		10/1/2027	250	268	18		-	-	0	-	-		
Oyster Acreage Use Tax / per pound of clams or mussels	ORS 622.290 / OAR 603-082-0080	Persons using state lands for cultivating oysters, clams or mussels	Increase	unknown		10/1/2027	0.05	-	(0)		-	-	0	-	-		
Oyster Acreage Use Tax / per dozen if sold by dozen (Oysters)	ORS 622.290 / OAR 603-082-0080	Persons using state lands for cultivating oysters, clams or mussels	Increase	unknown		10/1/2027	0.01	-	(0)		-	-	20,541	-	205		
Oyster Acreage Use Tax / per gallon or bushel if sold by gallon or bushel	ORS 622.290 / OAR 603-082-0080	Persons using state lands for cultivating oysters, clams or mussels	Increase	unknown		10/1/2027	0.01	-	(0)		-	-	53,911	-	270		
Oyster Use & Fee Total																	
Food Safety & Shellfish Pkg. 466 Total																	
Weights & Measures Program Fee Increase - 1st Biennium Increase 7% - July 1st License Renewal																	
A - Scales 0-400 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	6	10/1/2027	58	62	4		-	-	25,291	101,164	3,034,920	ODA LC 01	Pkg. 466
B - Scales 401-1,160 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	11	10/1/2027	115	123	8		-	-	634	5,072	150,892		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
C - Scales 1,161-7,500 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	21	10/1/2027	230	246	16	-	-	-	1,698	27,168	808,248		
D - Scales 7,501-60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	32	10/1/2027	346	370	24	-	-	-	1,123	26,952	804,068		
E - Scales Over 60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	32	10/1/2027	346	370	24	-	-	-	1,158	27,792	829,128		
F - Meter under 20 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	5	10/1/2027	48	51	3	-	-	-	31,504	94,512	3,118,896		
G - Meter 20-150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	21	10/1/2027	230	246	16	-	-	-	1,767	28,272	841,092		
H - Meter over 150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	32	10/1/2027	346	370	24	-	-	-	479	11,496	342,964		
M - Meter LPG 1" Diameter or under	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	32	10/1/2027	346	370	24	-	-	-	1,019	24,456	729,604		
N - Meter LPG over 1" Diameter	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	32	10/1/2027	346	370	24	-	-	-	257	6,168	184,012		
O - LPG Vapor Meter 1" Diameter or under	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2002	Excluded		15	15	-	-	-	-	-	-	-		
P - LPG Vapor Meter over 1" Diameter	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2002	Excluded		20	20	-	-	-	-	-	-	-		
Q - Railroad Track weigh-In-Motion	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	136	10/1/2027	1,489	1,593	104	-	-	-	3	312	9,246		
R - Railroad Static Track	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	136	10/1/2027	1,489	1,593	104	-	-	-	29	3,016	89,378		
W - Continuous Weighing under 10 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	40	10/1/2027	434	464	30	-	-	-	41	1,230	36,818		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
X - Continuous Weighing 10-150 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	62	10/1/2027	673	720	47		-		17	799	23,681		
Y - Continuous Weighing 151-1000 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	122	10/1/2027	1,342	1,436	94		-		15	1,410	41,670		
Z - Continuous Weighing over 1000 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/2027	271	10/1/2027	2,980	3,189	209		-		4	836	24,676		
Motor Fuel Quality Fee	ORS 646.959	Dealer that operates metering instrument of motor vehicle fuel	Exclude	7/1/2019	1	10/1/2027	10	10	Exclude		-		-	-	-		
Weights & Measures Special Test Collection																	
Special Test Collection A - Scales 0-400 lbs	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	6	10/1/2027	58	62	4	-	-		-	-	-	ODA LC 01	Pkg. 466
Special Test Collection B - Scales 401-1,160 lbs	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	11	10/1/2027	115	123	8		-						
Special Test Collection C - Scales 1,161-7,500 lbs	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	21	10/1/2027	230	246	16		-						
Special Test Collection D - Scales 7,501-60,000 lbs	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	32	10/1/2027	346	370	24		-						
Special Test Collection E - Scales Over 60,000 lbs	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	32	10/1/2027	346	370	24		-						
Special Test Collection F - Meter under 20 gpm	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	5	10/1/2027	48	51	3		-						
Special Test Collection G - Meter 20-150 gpm	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	21	10/1/2027	230	246	16		-						
Special Test Collection H - Meter over 150 gpm	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	32	10/1/2027	346	370	24		-						

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Special Test Collection M - Meter LPG 1" Diameter or under	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	32	10/1/2027	346	370	24		-						
Special Test Collection N - Meter LPG over 1" Diameter	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	32	10/1/2027	346	370	24		-						
Special Test Collection O - LPG Vapor Meter 1" Diameter or under	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2002	Excluded	10/1/2027	15	15	-		-						
Special Test Collection P - LPG Vapor Meter over 1" Diameter	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2002	Excluded	10/1/2027	20	20	-		-						
Special Test Collection Q - Railroad Track weigh-In-Motion	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	136	10/1/2027	1,489	1,593	104		-						
Special Test Collection R - Railroad Static Track	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	136	10/1/2027	1,489	1,593	104		-						
Special Test Collection W - Continuous Weighing under 10 t/hr	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	40	10/1/2027	434	464	30		-						
Special Test Collection X - Continuous Weighing 10-150 t/hr	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	62	10/1/2027	673	720	47		-						
Special Test Collection Y - Continuous Weighing 151-1000 t/hr	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	122	10/1/2027	1,342	1,436	94		-						
Special Test Collection Z - Continuous Weighing over 1000 t/hr	ORS 618.115	Voluntary non-commercial weights & measure devices	Increase	7/1/2027	271	10/1/2027	2,980	3,189	209		-						
Special Test Total											-	-	-	16,480	285,537	AV 25 Actuals Increased by 6.125%	
Weights & Measures Pkg. 466 Total												-	-	377,135	11,354,830		
Animal Health Program Fee Inflationary Adjustment - 1st Biennium Increase 7% - July 1st License Renewal																	
Animal Disposal License - Assemblers per yr	ORS 601.000	Persons who provide disposal services	Increase	Unknown		10/1/2027	10	11	1		-		-	-		ODA LC 01	466
Animal Disposal License - Conveyance and Transport per year	ORS 601.001	Persons who provide disposal services	Increase	Unknown		10/1/2027	10	11	1		-		13	13	273		

✓ AGENCY REQUEST

Governor's Recommended

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Revenues

			Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number	
Fee Title/Description	ORS/OAR	Who Pays Fee																
Commercial Feeds - Annual Tonnage; Less than 5,000 Tons per location	ORS 633.029 / OAR 603-058-0240	Persons selling commercial feed products	Increase	10/15/2021	50	10/1/2027	150	161	11									
Commercial Feeds - Annual Tonnage; 5,000 to 9,999 Tons per location	ORS 633.029 / OAR 603-058-0240	Persons selling commercial feed products	Increase	10/15/2021	100	10/1/2027	300	321	21									
Commercial Feeds - Annual Tonnage; 10,000 to 19,999 Tons per location	ORS 633.029 / OAR 603-058-0240	Persons selling commercial feed products	Increase	10/15/2021	150	10/1/2027	450	482	32									
Commercial Feeds - Annual Tonnage; 20,000 to 30,000 Tons per location	ORS 633.029 / OAR 603-058-0240	Persons selling commercial feed products	Increase	10/15/2021	200	10/1/2027	600	642	42									
Commercial Feeds - Annual Tonnage; greater than 30,000 Tons per location	ORS 633.029 / OAR 603-058-0240	Persons selling commercial feed products	Increase	10/15/2021	250	10/1/2027	750	803	53									
									Feeds Registration Total		-	-	-	39,444	602,932	AY 25 Actuals Increased by 7%		
									448 Payors									
Animal Health & Feeds Program Pkg. 466 Total												-	-	127,906	2,030,204			
Smoke Management Fee Increase - 1st Biennium Increase 7%																		
Field Burn Registration Fee/ Per Acre Propane Flaming	ORS 468A.615 / OAR 603-077-0112	Growers of grass seed crops	Increase	2009	1	10/1/2027	2	2	-		-		0	-		ODA LC 01	Pkg 466	
Field Burn Registration Fee/ Per Acre Open Burn	ORS 468A.615 / OAR 603-077-0112	Growers of grass seed crops	Increase	2009	2	10/1/2027	4	4	-		-		31,968	-	127,872			
Field Burn Registration Fee/ Per Acre Additional - Late Registration	ORS 468A.615 / OAR 603-077-0112	Growers of grass seed crops	Increase	2009	1	10/1/2027	2	2	-		-		0	-				
Field Burning Fee / Per Acre Open Burn outside Willamette Valley	ORS 468A.615 / OAR 603-077-0112	Growers of grass seed crops	Increase	2009	4	10/1/2027	8	9	1		-		0	-				
Field Burning Fee / Per Acre Open Burn in Willamette Valley	ORS 468A.615 / OAR 603-077-0112	Growers of grass seed crops	Increase	7/20/2012	12	10/1/2027	20	21	1		-		21,384	21,384	449,064			
Field Burning Fee / Per Acre Propane Flaming	ORS 468A.615 / OAR 603-077-0112	Growers of grass seed crops	Increase	2009	2	10/1/2027	4	4	-		-		0	-				
Stack Burning Fee/ Per Acre	ORS 468A.615 / OAR 603-077-0112	Growers of grass seed crops	Increase			10/1/2027	10	11	1		-		0	-				
Fee not increased if rounding to nearest dollar doesn't raise fee							Smoke Mgmt Total		-	-	-	21,384	576,936					
Hops / Hay / Grain Program Fee Increase - 1st Biennium Increase 7% - Grain Warehouse July 1st Renewal																		
Export Hay & Straw Certification/ Per Hour for Phytosanitary Certificate and Inspection	ORS 632.940 / OAR 603-056-0305 & 310	Straw pressers and growers	Increase	unknown		10/1/2027	36	39	3							ODA LC 01	Pkg. 466	
Export Hay & Straw Certification/ Per Duplicate or Superseding Phytosanitary Certificate	ORS 632.940 / OAR 603-056-0305 & 310	Straw pressers and growers	Increase			10/1/2027	6	6	-									
									Service Type Total		-	-	-	39,510	684,575	AY 25 Actuals Increased		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Hops Inspection / Per Bale	ORS 632.940 / OAR 603-053-0100	Hops growers and dealers	Increase			10/1/2027	1.25	1.25	-							by 6.125%	
Hops Inspection / Per Bale Minimum Lot Charge	ORS 632.940 / OAR 603-053-0100	Hops growers and dealers	Increase			10/1/2027	35	37	2								
Hops Inspection / Per Supplemental Certificate	ORS 632.940 / OAR 603-053-0100	Hops growers and dealers	Increase			10/1/2027	6	6	-								
Hops Inspection / Per Supplemental Certificate	ORS 632.940 / OAR 603-053-0100	Hops growers and dealers	Increase			10/1/2027	0.17	0.17	-								
Service Type Total											-	-	-	7,579	131,323		
Grain Warehouse License	ORS 586.270	Persons operating a public grain warehouse	Increase			10/1/2027	500	535	35				1	35	1,035		
Hops/Hay/Grain Total											-	-	-	47,124	816,933		
Certifications Program Fee Increase - 1st Biennium Increase 7%																	
Does Not Include USDA GAP / GHP Rates	Set by Federal Government															ODA LC 01	Pkg. 466
Mileage / Lodging and Per Diem - Excluded since tied to DAS rates																Hourly x 4 to account for minimum / Two Renewal Cycles	
National Organic Program (NOP) Certification - 4 hour minimum; Inspection	ORS 632.940 / OAR 603-053-0200	Businesses / Persons requesting certification	Increase	1/1/2027	137	10/1/2027	245	262	17				1,456	24,752	381,472		
National Organic Program (NOP) Certification - 4 hour minimum; Travel		Businesses / Persons requesting certification	Increase	1/1/2027	137	10/1/2027	245	262	17				1,456	24,752	381,472		
National Organic Program (NOP) Certification - Initial per Applicant	ORS 632.940 / OAR 603-053-0200	Businesses / Persons requesting certification	Increase	1/1/2027	1250	10/1/2027	2,250	2,408	158					-			
National Organic Program (NOP) Certification - Renewal	ORS 632.940 / OAR 603-053-0200	Businesses / Persons requesting certification	Increase	1/1/2027	1250	10/1/2027	2,000	2,140	140				364	50,960	778,960		
Additional Audit Schemes, Private Standards or Determinations	ORS 632.940 / OAR 603-053-0250	Businesses growing, processing and producing horticultural and agricultural products	Increase	5/15/2018	16	10/1/2027	108	116	8								
Certifications Program													-	100,464	1,541,904		
Seed Program Fee Increase - 1st Biennium Increase 7% - July 1st License Renewal																	
Retail Seed Dealer Lic / Per Year	ORS 633.700 / OAR 603-056-0095	Businesses selling Agricultural and Vegetable seeds	Increase			10/1/2027	40	43	3				777	2,331	64,491	ODA LC 01	Pkg. 466
Wholesale Seed Dealer Lic / Per Year	ORS 633.700 / OAR 603-056-0095	Businesses selling Agricultural and Vegetable seeds	Increase			10/1/2027	750	803	53				210	11,130	326,130		
Non-Access Fee / Seed Lot Not Accessible	ORS 633.680 / OAR 603-056-0305	Persons requiring inspection of seed lots	Increase			10/1/2027	50	54	4				108	432	5,832		
Service Type Total											-	-	-	13,893	396,453		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Seed Sampling Fees / Service Call Minimum Charge	ORS 633.720 / OAR 603-056-0305(1)	Persons who request official seed sampling	Increase	7/1/2010	10	10/1/2027	36	39	3								
Seed Sampling Fees / Per Hour Including 1st Lot and Certification	ORS 633.720 / OAR 603-056-0305	Persons who request official seed sampling	Increase	7/1/2010	12	10/1/2027	48	51	3								
Seed Sampling Fees/ Per each Additional Lot or Certification Requested	ORS 633.720 / OAR 603-056-0305(2)	Persons who request official seed sampling	Increase	7/1/2010	3	10/1/2027	6	6	-								
Seed Sample Seals / Tags, Each	ORS 633.680 / OAR 603-056-0140	Persons who request official seed sampling	Increase	6/14/2000		10/1/2027	0.20	0.20	-				17,659				
Fee not increased if rounding to nearest dollar doesn't raise fee										Service Type Total	-	-	-	27,622	478,594	AY 25 Actuals increased	
Complaint Fee - agricultural seed	ORS 576.738/OAR 603-047-0200	Seed Grower or Producer	Increase	8/4/2026	50	10/1/2027	100	107	7				2	14	214	by 6.125%	
Complaint Fee - other seed	ORS 576.801/OAR 603-047-0200	Seed Grower or Producer	Increase	8/4/2026	100	10/1/2027	100	107	7				6	42	642		
										Slow Pay / No Pay Total	-	-	-	56	856		
										Seed Prgm Total	-	-	-	41,571	875,903		
Plant Health Lab Fee Increase - 1st Biennium Increase 7%																	
Lab Fee - Spore Wash / Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase	unknown		10/1/2027	50	54	4							ODA LC 01	Pkg. 466
Lab Fee - Endophyte Testing / Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	85	91	6								
Lab Fee - Nematode Testing / Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	35	37	2								
Lab Fee - Regulated Pests / Untreated Seed - Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	50	54	4								
Lab Fee - Soil / Regulated Contaminants - Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	45	48	3								

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Lab Fee - Soil / Regulated Contaminants & Pests - Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	70	75	5								
Lab Fee - Isolation in Standard Media / Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	35	37	2								
Lab Fee - pH and Conductivity / Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	35	37	2								
Lab Fee - Basic Fee / Per Hour with \$35 Minimum	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	70	75	5								
Field Inspection - Specialty Seed (Except Malheur Bean Growers) / Per Acre with \$50 Minimum and \$450 Max	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	6.50	7.00	1								
Field Inspection - Specialty Seed Application / Per Application	ORS Ch 561, 571 & 632 / OAR 603-056-0315	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	3	3	-								
Field Inspection - Specialty Seed (Malheur Bean Growers) / Per Acre with \$30 Minimum	ORS Ch 561, 571 & 632 / OAR 603-056-0315	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	3.50	4.00	1								
Lab Fee - Regulated Pests / Pesticide Treated Seed - Per Sample	ORS Ch 561, 571 & 632 / OAR 603-056-0315	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	60	64	4								
Lab Fee - Seed Grow Out for Bacteria - Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	140	150	10								

Revenues

			Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Lab Fee - ELISA Testing - Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	140	150	10								
Lab Fee - Molecular Testing - Per Sample	ORS Ch 561, 571 & 632 / OAR 603-052-1150	Unlicensed nurseries and other service users and seed growers desiring to certify seed for export	Increase			10/1/2027	140	150	10								
Virus Fruit Tree Certification Fee - Annual Per Participating Nursery	ORS Ch 561, 571 & 632 / OAR 603-051-0859	Participants in virus cert. prgm of nursery stock	Increase			10/1/2027	200	214	14								
Virus Fruit Tree Certification Fee - Sample test for ilarvirus for Participating Nursery	ORS Ch 561, 571 & 632 / OAR 603-051-0859	Participants in virus cert. prgm of nursery stock	Increase			10/1/2027	10	11	1								
Virus Fruit Tree Certification Fee - Sample test for Tomato Ring Virus for Participating Nursery	ORS Ch 561, 571 & 632 / OAR 603-051-0859	Participants in virus cert. prgm of nursery stock	Increase			10/1/2027	7	7	-								
Virus Fruit Tree Certification Fee - Sample test for each additional test request for Participating Nursery	ORS Ch 561, 571 & 632 / OAR 603-051-0859	Participants in virus cert. prgm of nursery stock	Increase			10/1/2027	7	7	-								
Virus Fruit Tree Certification Fee - Sample test for Blueberry Virus for Participating Nursery	ORS Ch 561 & 570 / OAR 603-052-1245	Participants in virus cert. prgm of nursery stock	Increase			10/1/2027	Cost Recovery										
Virus Fruit Tree Certification Fee - Sample test for each additional test request for Participating Nursery	ORS Ch 561, 571 & 632 / OAR 603-051-1054	Participants in virus cert. prgm of nursery stock	Increase			10/1/2027	Cost Recovery										
Virus Fruit Tree Certification Fee - Annual application fee for Grape Nursery Stock	ORS Ch 561 / OAR 603-051-0845	Participants in virus cert. prgm of nursery stock	Increase			10/1/2027	50	54	4								
Nursery Service Contract - Sudden Oak Death (SOD)	ORS 571.057 & 571.063	Nursery growers and dealers	Increase			10/1/2027	As Agreed to by Parties										
Fee not increased if rounding to nearest dollar doesn't raise fee							Plant Health Total				-	-	-	139,233	2,412,423	AY 25 Actuals Increased by 6.125%	
Shipping Point Inspection Program Fee Increase - 1st Biennium Increase 7%																	
Fax Services/ Up to 5 Pages	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase	Unknown		10/1/2027	5	5	-		-			-		ODA LC 01	Pkg. 466
Fax Services/ Each Additional Page over 5	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	1	1	-								

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Service Contracts / Per Instance	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	As Agreed to by Parties										
Intermittent Inspection Fee / \$60 Per Hour with 4 hour Minimum	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection; But use services less than full time	Increase			10/1/2027	60	64	4								
Intermittent Inspection Fee / \$60 Per Hour Travel Time	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection; But use services less than full time	Increase			10/1/2027	60	64	4								
Intermittent Inspection Fee / \$30 Per Hour Overtime plus Standard Hourly Rate	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection; But use services less than full time	Increase			10/1/2027	30	32	2								
Mileage / Lodging and Per Diem - Excluded since tied to DAS rates			Increase			10/1/2027		-	-								
Minimum Certificate Charge Expense Guarantees/ \$60 Per Hour with 4 hour Minimum when an inspection is requested that will require the assignment of an inspector at a point where the volume of work at the regular fee schedule would not be adequate to cover costs of work	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	10	11	1								
Expense Guarantees / \$60 Per Hour with 4 hour Minimum	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	60	64	4								
Expense Guarantees / \$60 Per Hour Travel Time	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	60	64	4								

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Expense Guarantees / \$60 Per Hour with 5 days @ 8 hours a day	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	60	64	4								
Fresh Product Grade and Condition Certification All Fresh Fruit & Vegetables-exc Onions and Potatoes) / Per Container - 20 to 65 Lbs Net	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.07	0.07	-								
Fresh Product Grade and Condition Certification All Fresh Fruit & Vegetables-exc Onions and Potatoes) / Per Ton Bulk or Bulk Bins	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	3.25	3.25	-								
Fresh Product Grade and Condition Certification - Brine Cherries / 15,500 Lbs. or Less	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	43	46	3								
Fresh Product Grade and Condition Certification - Brine Cherries / 15,501 Lbs. to 31,250 Lbs.	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	50	54	4								
Fresh Product Grade and Condition Certification - Brine Cherries / 31,251 Lbs. to 37,500 Lbs.	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	57	61	4								
Fresh Product Grade and Condition Certification - Brine Cherries / In Excess of 37,500 Lbs.- per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.18	0.18	-								
Fresh Product Grade and Condition Certification - Potatoes / Onions - Per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.12	0.12									
Fresh Product Grade and Condition Certification - Potatoes - Certified Seed / Per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.12	0.12									
Fresh Product Grade and Condition Certification - Potatoes - Diversion/ Per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.08	0.08									

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Fresh Product Grade and Condition Certification - Tree Nuts - Filbert Kernels / Per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.38	0.38									
Fresh Product Grade and Condition Certification - Tree Nuts - Filberts Inshell / Per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.20	0.20									
Fresh Product Grade and Condition Certification - Tree Nuts - Shelled Walnuts / Per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.48	0.48									
Fresh Product Grade and Condition Certification - Tree Nuts - Walnuts Inshell / Per Hundredweight (cwt)	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.28	0.28									
Products for Processing Inspection - Fruits and Vegetables	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	As Agreed to by Parties										
Special Services or Determinations	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	As Agreed to by Parties										
Extra Certificates or Certificate Copies	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	10	11	1								
Extra Service Charge / Per Hour	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	Applicable Fee										
Fee Breakage/ Rounding of Charges	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	Charges Rounded to the nearest 5 cents										
Fumigation Certificates / Per Hour	ORS 632.940 / OAR 603-053-0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	60	64	4								

Revenues

			Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transaction s with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transaction s with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Off Grade or Size Certification / Per Hour - If rejected commodity containers not emptied by end of day	ORS 632.940 / OAR 603-053- 0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	60	64	4								
Off Grade or Size Certification / Per Hour - If applicants do not take inspection on regular basis	ORS 632.940 / OAR 603-053- 0200	Persons who need horticulture /agricultural product inspection; But use services less than full time	Increase			10/1/2027	Intermittent Fee										
Off Grade or Size Certification / Per Hour Overtime plus Standard Hourly Rate	ORS 632.940 / OAR 603-053- 0200	Persons who need horticulture /agricultural product inspection; But use services less than full time	Increase			10/1/2027	30	32	2								
Phytosanitary or Federal FV- 294, FV-184 Certificates / Per Hundredweight (cwt) in conjunction with grade inspection	ORS 632.940 / OAR 603-053- 0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.02	0.02									
Phytosanitary or Federal FV- 294, FV-184 Certificates / Per Hundredweight (cwt) without grade inspection, Plus Intermittent	ORS 632.940 / OAR 603-053- 0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	0.02	0.02									
Phytosanitary or Federal FV- 294, FV-184 Certificates / Minimum Charge Per Certificate	ORS 632.940 / OAR 603-053- 0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	10	11	1								
Standardization Inspection Charges (ORS 632)	ORS 632.940 / OAR 603-053- 0200	Persons who need horticulture /agricultural product inspection	Increase			10/1/2027	Double the applicable fee in regular fee schedule										
Qualified Machinery & Equipment Tax Exempt Certification / Per Hour Service & Travel Rate	ORS 307.457 / OAR 603-025- 0152	Establishments that process food	Increase	2/9/2016	95	10/1/2027	95	102	7								
Qualified Machinery & Equipment Tax Exempt Certification / Application Processing Fee	ORS 307.457 / OAR 603-025- 0152	Establishments that process food	Increase	2/9/2016	100	10/1/2027	100	107	7								
Excluded - Qualified Machinery & Equipment Tax Exempt Certification / Travel, Lodging & Per Diem at DAS Rates	ORS 307.457 / OAR 603-025- 0152	Establishments that process food															
Fee not increased if rounding to nearest dollar doesn't raise fee									Shipping Pt Total		-	-	-	-	605,836	10,497,033	AY 25 Actuals Increased by 6.125%
Livestock Inspection Program Fee Increase (Does not include Pkg. 467 Changes) - 1st Biennium Increase 7%																	

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Activation fee for sheep brand	ORS 604.027 / OAR 603-014-0045	Livestock Owners	Increase	8/1/2026	10	10/1/2027	50	54	4				6	24	324	ODA LC 01	Pkg. 466
Renewal fee for sheep brand	ORS 604.027 / OAR 603-014-0047	Livestock Owners	Increase	8/1/2026	10	10/1/2027	50	54	4				36	144	1,944		
Brand inspection fee / per head of cattle	ORS 604.066 / OAR 603-014-0095	Persons requesting brand inspection	Increase	9/12/2008	unknown	10/1/2027	1.50	2.00	0.50								
Department printed certificates / per book	ORS 604.066 / OAR 603-014-0095	Persons requesting brand inspection	Increase			10/1/2027	3.50	4.00	0.50								
Service Fee per inspector when additional inspectors requested.	ORS 604.046 / 603-014-0055 and 603-014-0065	Persons requesting brand inspection	Increase	8/1/2024	35	10/1/2027	35	37	2				840	1,680	31,080		
New Recording of Cattle or Horse Brand / per location; 4 Years \$200 max or .14 per day	ORS 604.027 / OAR 603-014-0045	Persons recording brands	Increase	10/1/2025	100	10/1/2027	200	214	14								
Renewal of Cattle or Horse Brand / per location; 4 Years \$200	ORS 604.027 / OAR 603-014-0045	Persons recording brands	Increase	10/1/2025	100	10/1/2027	200	214	14				5,650	79,100	1,209,100		
Brand Activation Application / Conflict Research Fee	ORS 604.027 / OAR 603-014-0045	Persons recording brands	Increase			10/1/2027	25	27	2								
Livestock Program Total											-	-	-	80,948	1,242,448		
Field Services & Certification Division Total														-	1,036,560	17,963,580	
Livestock Inspection Program Fee Increase - Pkg. 467																	
Brand inspection fee / per head of cattle	ORS 604.066 / OAR 603-014-0095	Persons requesting brand inspection	Increase	8/1/2024	0.20	10/1/2027	1.75	2.89	1.14		-	-	1,180,000	1,345,200	3,410,200		Pkg. 467
												Assumes 1.18 Mil Head / 2 Years of Impact					
Brand inspection fee / per head of cattle annual	ORS 604.066	Persons requesting brand inspection	Increase			10/1/2027	10	100	90		-	-	222	19,980	22,200		
Brand inspection fee / per head of horse, lifetime	ORS 604.066 / OAR 603-014-0095	Persons requesting brand inspection	Increase			10/1/2027	30	350	320		-	-	431	137,760	150,675		
												Total					
														1,502,940	3,583,075		
Certifications Program Fee Increase - Pkg. 468																	
Does Not Include USDA GAP / GHP Rates	Set by Federal Government																Pkg. 468
Mileage / Lodging and Per Diem - Excluded since tied to DAS rates																	
										Hourly x 4 to account for minimum / One Renewal Cycle							
National Organic Program (NOP) Certification - 4 hour minimum; Inspection	ORS 632.940 / OAR 603-053-0200	Businesses / Persons requesting certification	Increase	5/15/2018	16	1/1/2027	108	245	137	728	99,736	256,984		-	-		
National Organic Program (NOP) Certification - 4 hour minimum; Travel		Businesses / Persons requesting certification	Increase	5/15/2018	16	1/1/2027	108	245	137	728	99,736	256,984		-	-		

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Establish, or Decrease	Date of Last Change	Amount of Last Change	Requested Change	Current Fee	Proposed Fee	Proposed Fee Change	s with New Fee	2025-27 Revenue	2025-27 Revenue	s with New Fee	2027-29 Revenue	2027-29 Revenue	Concept Number	Package Number
National Organic Program (NOP) Certification - Initial per Applicant	ORS 632.940 / OAR 603-053-0200	Businesses / Persons requesting certification	Increase		unknown	1/1/2027	1,000	2,250	1,250	-							
National Organic Program (NOP) Certification - Renewal	ORS 632.940 / OAR 603-053-0200	Businesses / Persons requesting certification	Increase	5/15/2018	650	1/1/2027	750	2,000	1,250	182	227,500	500,500		-	-		
Certifications Program											426,972	1,014,468	-	-	-		
Animal Health Program Fee Increase - Pkg. 469																	
Veterinary Product Registration / per year	ORS 596.100 / OAR 603-012-0230(1)	Manufacturers of animal remedies & medicines	Increase	4/29/2016		1/1/2027	100	125	25	4,500	112,500	1,012,500	9,000	225,000	1,125,000		Pkg. 469
Seed Program Fee Increase - Pkg. 469																	
Complaint Fee - agricultural seed	ORS 576.738/OAR 603-047-0200	Seed Grower or Producer	Increase	2011	0	8/4/2026	50	100	50				2	100	200		Pkg. 469
Notice Filing Fee - agricultural seed	ORS 576.738/OAR 603-047-0200	Seed Grower or Producer	Decrease	2011	0	8/4/2026	150	-	(150)				-	-	-		
Complaint Fee - other seed	ORS 576.801/OAR 603-047-0200	Seed Grower or Producer	Establish	----	-----	8/4/2026	0	100	100				6	600	600		
*** The number of complaints filed varies from biennium to biennium and are dependent on market conditions.											-	-	Total	700	800		
Livestock Inspection Program Fee Increase - Pkg. 469																	
Activation fee for sheep brand	ORS 604.027 / OAR 603-014-0045	Livestock Owners	Increase	2003	5	8/1/2026	40	50	10				6	60	300		Pkg. 469
Renewal fee for sheep brand	ORS 604.027 / OAR 603-014-0047	Livestock Owners	Increase	2003	5	8/1/2026	40	50	10				36	360	1,800		
											Total	420	2,100	-	-		

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

- 1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
- 2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessm: **(2025-2027 columns not relevant)**
- 3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease **(2025-27 columns not relevant)**.

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

See instructions on following page for more information.

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

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

- a. An explanation of why the fee change or new fee is required. For example, was the fee change necessary due to:
 - An increase or decrease in Federal Funds or Other Funds revenues?
 - Increased program costs? If so, please explain what factors have contributed to rising costs.
 - Changes in transaction volumes like number of fee payers or renewals? Please provide trend information and related FTE workload statistics.
 - A new fee created by statute?
 - Policy changes? Regulatory streamlining? Please explain.
 - Other?
- b. A summary of program funding. For example, how much of the program is covered by fee revenues? How much by General Fund or Federal Funds? Will the new fee level allow replacement of General Fund? Do statutes/rules require
- c. An estimate of the timeframe the proposed fee will sustain the program. Please explain the underlying assumptions.

Revenues

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number

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

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

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

Revenues

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

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

Agriculture, Oregon Dept of
2027-29 Biennium

Agency Number: 60300

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

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Other Revenues	3,345	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	(14,317)	-	-
Tsfr From Watershed Enhance Bd	9,349,432	8,662,840	8,662,840	9,404,014	-	-
Transfer Out - Intrafund	(1,186,829)	-	-	-	-	-
Total Lottery Funds	\$8,165,948	\$8,662,840	\$8,662,840	\$9,389,697	-	-
Other Funds						
Business Lic and Fees	43,407,228	48,829,406	48,829,406	51,266,839	-	-
Federal Revenues - Svc Contracts	1,067,640	1,652,288	1,652,288	1,652,288	-	-
Charges for Services	20,218,233	24,277,537	24,333,537	27,300,845	-	-
Admin and Service Charges	81,320	121,832	121,832	121,832	-	-
Fines and Forfeitures	892,238	592,705	592,705	592,705	-	-
General Fund Obligation Bonds	-	6,185,000	6,185,000	-	-	-
Interest Income	3,892,621	1,319,472	1,319,472	3,183,597	-	-
Sales Income	35,722	17,214	17,214	17,214	-	-
Donations	5	-	-	-	-	-
Other Revenues	1,027,722	260,584	260,584	760,584	-	-
Transfer In - Intrafund	16,732,418	15,355,672	15,355,672	16,928,540	-	-
Transfer In - Indirect Cost	1,938,356	1,300,000	1,300,000	1,300,000	-	-
Transfer from General Fund	750,000	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	4,337,715	-	-
Tsfr From Emergency Management, Dept of	200,000	-	-	-	-	-
Tsfr From Environmental Quality	175,823	-	-	-	-	-
Tsfr From Oregon Health Authority	144,559	161,652	161,652	169,573	-	-
Tsfr From Education, Dept of	202,403	-	-	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

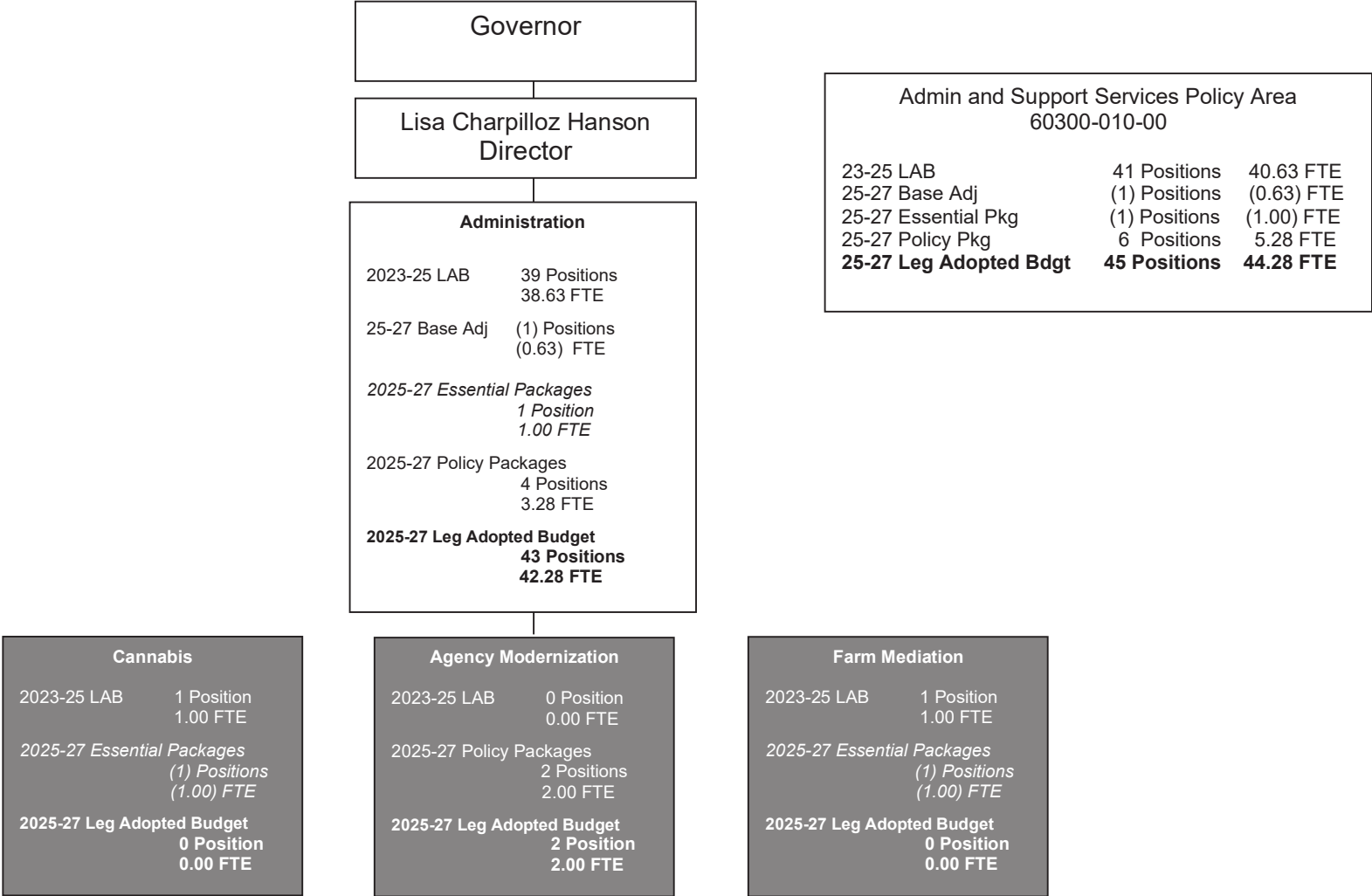
Revenues

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

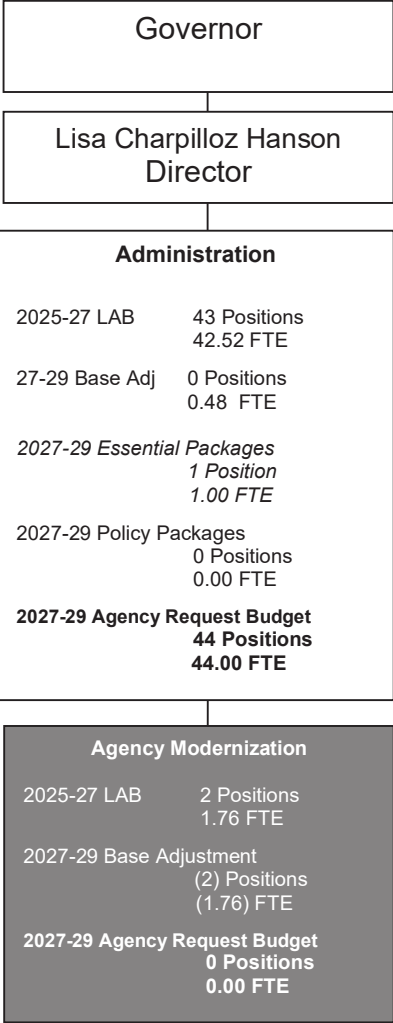
Agriculture, Oregon Dept of 2027-29 Biennium					Agency Number: 60300 Cross Reference Number: 60300-000-00-00-00000	
Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Forestry, Dept of	1,924	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	484,123	504,456	504,456	529,174	-	-
Tsfr From Watershed Enhance Bd	978,928	-	-	-	-	-
Tsfr From OLCC	2,571,103	1,790,906	1,790,906	2,053,573	-	-
Transfer Out - Intrafund	(17,319,807)	(15,355,672)	(15,355,672)	(16,928,540)	-	-
Transfer Out - Indirect Cost	(690)	-	-	-	-	-
Tsfr To Environmental Quality	(5,425)	(111,502)	(111,502)	(111,502)	-	-
Total Other Funds	\$77,476,444	\$86,901,550	\$86,957,550	\$93,174,437	-	-
Federal Funds						
Federal Funds	19,821,116	25,082,039	25,425,387	23,968,068	-	-
Transfer In - Indirect Cost	690	-	-	-	-	-
Transfer Out - Indirect Cost	(1,938,356)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
Total Federal Funds	\$17,883,450	\$23,782,039	\$24,125,387	\$22,668,068	-	-

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Admin and Support Services Organizational Chart
Program Unit 010-00-00
2025-27 Legislatively Adopted Budget



Oregon Department of Agriculture
Admin and Support Services Organizational Chart
Program Unit 010-00-00
2027-29 Agency Request Budget



Admin and Support Services Policy Area 60300-010-00		
25-27 LAB	45 Positions	44.28 FTE
27-29 Base Adj	(2) Positions	(1.28) FTE
27-29 Essential Pkg	1 Position	1.00 FTE
27-29 Policy Pkg	0 Positions	0.00 FTE
27-29 Agency Req Bdgt	44 Positions	44.00 FTE

PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

Every ODA program, and every farmer, licensee, and consumer those programs serve, works through systems this unit builds and runs. Administration and Support Services carries the mission, **Protect. Promote. Prosper.**, through all three strategic plan goals: Organizational Excellence through executive leadership and responsible resource allocation, Modernization through modern business operations, and Customer-Focused Service through the service systems every program delivers on. This budget delivers the final phase of the 2024-2027 Strategic Plan; the scheduled 2027 update will extend its direction.

Primary Contact:

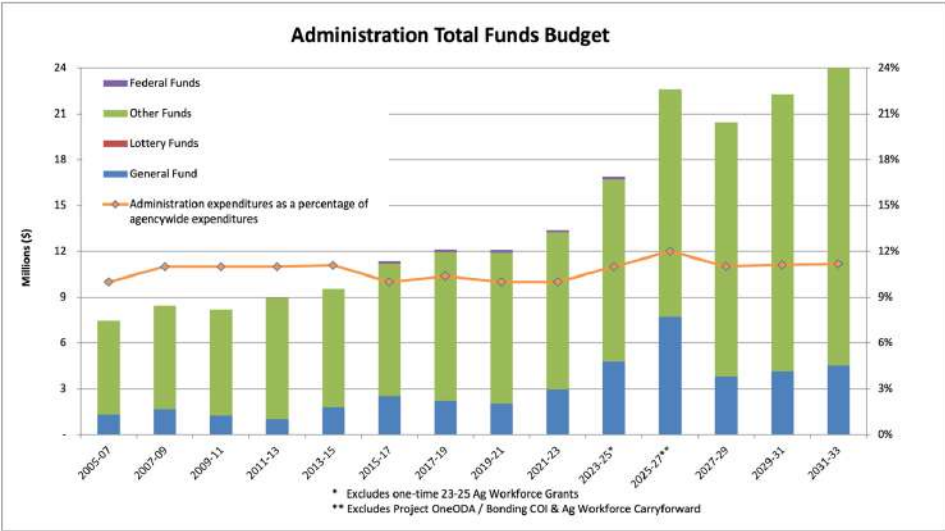
Adam Crawford, Chief Operating Officer (971) 707-8106

Program Funding Request

For 2027-29, Administration and Support Services requests continuation of the current service level (CSL). The unit enters the biennium with completed consolidations: payroll runs through DAS Shared Payroll, the in-house function is retired, and positions were realigned to match workload. Its packages continue authorized work and record revenue the legislature has already directed. Key budget packages:

- **Pkg 410 Ag Services Capacity:** Growers and shippers keep inspections on schedule at seasonal peaks: an intra-agency transfer supports cross-program work in the General Inspectors Program.
- **Pkg 461 Agency Modernization Carry Forward:** One customer record and one place to apply, renew, and pay: carries forward unspent Project OneODA funds to complete the scheduled build.
- **Pkg 462 Transient Lodging Tax Changes:** Records transient lodging tax revenue for the programs the legislature directed in House Bill 4134 (2026).
- **Pkg 463 Agency Position Alignment:** Align agency positions with program delivery and operational needs.

For 2027-29, Administration and Support Services requests \$3.8 million General Fund and \$16.6 million Other Funds, a total of \$20.4 million supporting 44 positions (44.00 FTE), to keep the systems behind every ODA license, inspection, certificate, and payment running and accountable. Long term budget growth estimates through 2031-33 are included in the above chart. Estimates assume 10.5 percent inflation for personal services and 4.3 percent for standard inflation in 2029-31 and 9.5 percent inflation for personal services and 4.1 percent for standard inflation in 2031-33.



Program Unit: Administration and Support Services

Program Overview

A grower renewing a license, an inspector filing a report, or providing strategic leadership across the sector: each works through this unit. Administration and Support Services has two components, and each serves the whole agency.

- **Agency Leadership and Management:** Provides leadership and policy direction on Oregon food, agriculture, and natural resource matters as well as enterprise operations, including policy coordination aligning with organizational excellence.
- **Support Services:** Comprises information technology, financial and budget management, business operations, fleet, and human resources, supporting the goals of modernization and customer-focused service.

Program Justification and Performance

Oregon’s agricultural landscapes and the producers that steward them depend not just on fields, forests, and fisheries – they depend on the systems that keep the Department of Agriculture running with clarity, direction, and accountability. The Administration and Support Services program area is the backbone that supports consistent, high-quality performance across every ODA program. Serving internal customers, including the Board of Agriculture, agency staff, the Legislature, and other state agencies, along with external partners including landowners, food processors, tribal governments, nonprofits, academic institutions, media, and the public, the Administrative Program area drives ODA’s mission to “Protect. Promote. Prosper.” from concept to reality for Oregonians statewide.

Through executive leadership, strategic planning, policy development, coordinated communications, organizational engagement, safety oversight, and modern administrative systems, the program supplies essential infrastructure that enables all ODA operations to perform efficiently and effectively. Continuous process improvement and responsible stewardship of public dollars strengthen service delivery and reinforce trust. These efforts advance the Governor’s vision of “excellence in state government” and accelerate ODA’s goals of organizational excellence, modernization, and customer-focused service.

Performance Metrics

- **KPM #13 Customer Satisfaction:** Measured through annual surveys of randomly selected individuals assessing ODA’s performance in accuracy, information availability, expertise, helpfulness, timeliness, and overall service, supporting the customer-focused service goal.
- **Program measures (not legislative KPMs).** Employee engagement through monthly all-staff meetings and annual workforce surveys, with results used to identify improvements; enterprise accountability benchmarks covering performance check-ins, strategic planning documentation, records management, and Director 360 review, aligned with statewide enterprise goals.
- *Enabling legislation/program authorization*

ORS Chapter 561 establishes ODA’s structure, responsibilities, and authorities, the legal foundation for regulatory compliance, financial management, emergency response, and support for the agricultural community. The Legislature, the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor’s Office direct much of the unit’s administrative work by instruction, policy, and administrative rule.

Administrative and Support Services

Every ODA service begins and ends with a person, and five programs keep that possible. Their costs are primarily personal services, because skilled people deliver administrative service the way inspectors deliver inspections.

Director’s Office

Oregon’s agricultural community and its partners connect with the whole agency through the Director’s Office, which provides executive management and leadership across ODA’s jurisdictions: policy direction and support, communication, emergency response support and coordination, oversight of agency rulemaking, and management of special

Program Unit: Administration and Support Services

projects. The State Board of Agriculture, appointed by the Governor, advises the department through this office, and the office helps ODA’s broad array of partners connect with the agency’s core business areas.

Information Technology (IT)

Customers, employees, and the public expect a digital ODA that works. The IT program supports the applications behind compliance and inspection work, agency networking, and every field staff member and office, and it carries the agency’s shift from on-premises servers toward managed cloud infrastructure.

Financial/Budget

Programs, oversight partners, and the public rely on fiscal data that reconciles. The Financial and Budget program delivers accounting, budget development, and accounts payable and receivable; monitors budget execution for compliance with policy and statutory objectives; and produces the program-level fiscal data this document is built from.

Business Operations

A licensee’s renewal starts in one place because Business Operations runs the licensing system ODA programs bill through. The program also delivers procurement, facility maintenance, and fleet management, and it plans the department’s facility assets for lifecycle replacement, sustainability performance, and long-term capital needs.

Human Resources

People deliver every ODA service, and Human Resources supports them all: recruitment, retention, and the employee experience for approximately 395 permanent and 125 seasonal positions statewide. Human Resources runs the cross-training, certification tracking, and career pathways behind every unit’s season, building a skilled, diverse workforce that views ODA as its employer of choice. The program also documents the knowledge the agency’s most critical positions hold and develops successors before transitions arrive, so a program keeps its methods when a specialist moves on.

Important information for decision makers

- ODA’s administrative programs are funded by assessments and charges from the agency’s programs, paired with General Fund for the stewardship that serves every Oregonian. The responsibilities of operating a state agency have grown baseline costs with minimal personnel growth; the two-rail structure keeps that arithmetic visible, with each program paying for the services it receives and public work drawing public funds.
- With the 2025 Legislature’s investment through House Bill 5006, the department is transforming the technology behind its operations, reducing unsupported and disconnected custom applications. Transitioning to standardized, web-accessible systems improves deployment to employees and to those doing business with the department.
- Employees and state leadership expect a safe working environment. The workplace safety program tracks and analyzes safety data to develop, improve, and maintain protections across office, field, and laboratory work.
- Accommodating more active public and private partners requires planning, content development, dissemination of informational documents, and emphasis on planning and facilitating meetings that allow for more engagement. The expectation for more information is also manifesting a growing number and complexity of public records requests. Fulfilling these needs is becoming increasingly difficult with current staff levels, supporting the strategic goal of customer-focused service.

Proposed New Laws That Apply to The Program Unit

None.

2027-29 Funding Proposal Compared to 2025-27 Authorization

The 2027-29 proposal maintains CSL. Maintaining that level sustains the shared services every program budget for licensing, payment, financial, personnel, and information systems delivered at their present

Program Unit: Administration and Support Services

response times. One-time 2025-27 items conclude in Package 022; Package 461 carries OneODA's unspent balance forward to complete its scheduled stage; and Packages 410, 462, and 463 continue cross-program inspection capacity, record legislatively directed revenue, and keep positions aligned with program delivery. For comparison, the 2025-27 Legislatively Adopted Budget included \$28.6 million total funds and 45 positions (44.28 FTE), of which \$9.35 million was one-time OneODA funding. Predictable funding is a service feature. A licensee's renewal, a program's biennium, and every response time in the agency run through this unit's systems, so certainty in program funding becomes certainty in shared services, and no response time depends on the timing of periodic fee corrections.

Admin and Support Services	23-25 Actuals	2027-29 ARB
Charges for Service	4,124	263,822
Admin and Service Charges	-	29,486
Interest Income	275,147	130,109
Sales Income	83	-
Donations	-	-
Other Revenues	765,412	-
Transfer In - Intrafund	11,403,028	12,242,966
Transfer In - Indirect Cost	1,938,356	1,300,000
Tsfr From OR Liquor Control Comm	317,992	413,638
Transfer Out - Intrafund	-	(100,000)
Federal Funds	199,232	-

Revenue & Expenditures

Each fund in this budget carries a commitment to those who provided it, and Administration and Support Services keeps that compact in every fund. Administrative services are funded through assessments and charges tied to the services programs receive, with General Fund carrying the share of agency stewardship that serves every Oregonian rather than any single license holder. The unit proposes no new revenue sources for 2027-29; fee increases proposed elsewhere in this budget cover the costs of current service level in the programs that request them.

- **Other Funds** (83% of available revenue) come from assess-

ments, administrative service charges, and intrafund transfers from ODA programs, each tied to services the paying program receives.

- **General Fund** (17% of available revenue) carries the small part of agency stewardship that serves every Oregonian: support for the State Board of Agriculture, public records, emergency preparedness coordination, and the financial accountability this document reflects.
- **OneODA funds.** One-time General Fund and Article XI-Q bond proceeds authorized by House Bill 5006 (2025) conclude in the essential packages; Package 461 carries the unspent balance forward to complete the application re-development the bond finances.

Expenditures deliver a skilled statewide administrative workforce and the systems it runs: the licensing system programs bill through, financial reporting that reconciles, recruitment that keeps inspectors in the field and scientists in the laboratory, payroll through DAS Shared Payroll, facilities, fleet, and procurement, and the staged OneODA increments replacing aging applications. Personal services carry most of these costs, and each expenditure traces to the fund whose commitment it keeps.

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2027-29 ARB
Beginning Balance - Other Funds	3,962,105	-	-	3,962,105
General Fund	8,566,725	(4,726,185)	(32,443)	3,808,097
Other Funds	423,417	-	-	423,417
Other Funds - Project OneODA	6,100,000	(6,100,000)	-	-
Other Funds - Cost of Issuance	85,000	(85,000)	-	-
Transfer In - Intrafund	11,705,543	-	537,423	12,242,966

Program Unit: Administration and Support Services

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2027-29 ARB
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Transfer From OR Liquor Control Commission	413,638	-	-	413,638
Transfer Out - Intrafund	-	-	(100,000)	(100,000)
Total Available Revenue	32,556,428	(10,911,185)	404,980	22,050,223

Expenditures

Admin and Support Expenditures	2027-29 ARB
General Fund	3,808,097
Other Funds	16,642,315
All Funds	20,450,412
Positions	44
FTE	44.00

Essential and Policy Package
Narrative and Fiscal Impact Summary

Package 010—Vacancy factor and non-ORPICS personal services

Purpose

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2027-29 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

How achieved

The non-ORPICS Personal Services were increased by the standard 4.9 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

Staffing impact

None

Revenue source

This package increases General Fund \$214,154 and decreases Other Funds (\$55,455) for a total increase of \$158,699.

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

Purpose

To remove approved funding provided for costs associated with Project OneODA and one-time funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This package also removes carry forward funding for Agricultural Workforce Housing grant program originally appropriated in HB 2001 (2023).

How achieved

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

Staffing impact

None

Revenue source

This package decreases General Fund (\$5,014,072) and Other Funds (\$6,185,000) for a total decrease of (\$11,199,072).

Package 031— Standard Inflation

Purpose

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

Program Unit: Administration and Support Services

How achieved

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 9.3 percent. Uniform rent is inflated 4.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.9 percent except for line items related to Professional Services which are inflated at 9.3 percent.

Staffing impact

None

Revenue Source

This package increases General Fund \$38,929 and Other Funds \$197,609 for a total increase of \$236,538.

Package 032– Above Standard Inflation

Purpose

This package reflects cost increases that are greater than standard inflation that correspond to changes in the DAS Price List of Goods and Services.

How achieved

Adjusts the budget to estimated levels needed to support the services provided by DAS Payroll Services.

Staffing impact

None

Revenue Source

This package increases General Fund \$34,804 and Other Funds \$139,216 for a total increase of \$174,020.

Package 033– Exceptional Inflation

Purpose

This package reflects cost increases that are greater than standard inflation that correspond to changes the agency incurs.

How achieved

Adjusts budget to estimated levels needed to support the current service level for merchant fees related to credit card processing.

Staffing impact

None

Revenue Source

This package increases Other Funds \$420,115.

Package 060–Technical Adjustments

Purpose

This package moves a position to align to program execution.

How achieved

This package moves position budget authority out of the Measurement Standard Division into Administrative and Support Services.

Program Unit: Administration and Support Services

Staffing impact

1 Position / 1.00 FTE – Administrative Specialist 1

Revenue source

This package increases Other Funds \$190,345.

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	214,154	-	-	-	-	-	214,154
Total Revenues	\$214,154	-	-	-	-	-	\$214,154
Personal Services							
Unemployment Assessments	1,620	-	798	-	-	-	2,418
Mass Transit Tax	873	-	6,097	-	-	-	6,970
Vacancy Savings	211,661	-	(62,350)	-	-	-	149,311
Total Personal Services	\$214,154	-	(\$55,455)	-	-	-	\$158,699
Total Expenditures							
Total Expenditures	214,154	-	(55,455)	-	-	-	158,699
Total Expenditures	\$214,154	-	(\$55,455)	-	-	-	\$158,699
Ending Balance							
Ending Balance	-	-	55,455	-	-	-	55,455
Total Ending Balance	-	-	\$55,455	-	-	-	\$55,455

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,014,072)	-	-	-	-	-	(5,014,072)
General Fund Obligation Bonds	-	-	(6,185,000)	-	-	-	(6,185,000)
Total Revenues	(\$5,014,072)	-	(\$6,185,000)	-	-	-	(\$11,199,072)
Services & Supplies							
Other Services and Supplies	-	-	(85,000)	-	-	-	(85,000)
Total Services & Supplies	-	-	(\$85,000)	-	-	-	(\$85,000)
Capital Outlay							
Data Processing Software	(864,072)	-	-	-	-	-	(864,072)
Data Processing Hardware	(1,900,000)	-	-	-	-	-	(1,900,000)
Professional Services	-	-	(6,100,000)	-	-	-	(6,100,000)
Total Capital Outlay	(\$2,764,072)	-	(\$6,100,000)	-	-	-	(\$8,864,072)
Special Payments							
Dist to Counties	(1,000,000)	-	-	-	-	-	(1,000,000)
Other Special Payments	(1,250,000)	-	-	-	-	-	(1,250,000)
Total Special Payments	(\$2,250,000)	-	-	-	-	-	(\$2,250,000)
Total Expenditures							
Total Expenditures	(5,014,072)	-	(6,185,000)	-	-	-	(11,199,072)
Total Expenditures	(\$5,014,072)	-	(\$6,185,000)	-	-	-	(\$11,199,072)

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Essential and Policy Package Fiscal Impact Summary - BPR013

✓ AGENCY REQUEST

Governor's Recommended

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Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Admin and Support Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	38,929	-	-	-	-	-	38,929
Total Revenues	\$38,929	-	-	-	-	-	\$38,929

Services & Supplies

Instate Travel	186	-	3,112	-	-	-	3,298
Out of State Travel	112	-	1,601	-	-	-	1,713
Employee Training	36	-	4,815	-	-	-	4,851
Office Expenses	259	-	8,192	-	-	-	8,451
Telecommunications	-	-	3,876	-	-	-	3,876
State Gov. Service Charges	-	-	(985)	-	-	-	(985)
Data Processing	508	-	4,421	-	-	-	4,929
Publicity and Publications	68	-	1,015	-	-	-	1,083
Professional Services	-	-	18,887	-	-	-	18,887
IT Professional Services	13,632	-	50,315	-	-	-	63,947
Attorney General	1,210	-	10,576	-	-	-	11,786
Employee Recruitment and Develop	1	-	264	-	-	-	265
Dues and Subscriptions	-	-	318	-	-	-	318
Facilities Rental and Taxes	13,675	-	32,281	-	-	-	45,956
Facilities Maintenance	19	-	1,682	-	-	-	1,701
Agency Program Related S and S	5	-	1,708	-	-	-	1,713
Intra-agency Charges	1,993	-	7,974	-	-	-	9,967
Other Services and Supplies	-	-	14,252	-	-	-	14,252
Expendable Prop 250 - 5000	234	-	1,105	-	-	-	1,339

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Essential and Policy Package Fiscal Impact Summary - BPR013

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

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Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	451	-	1,775	-	-	-	2,226
Total Services & Supplies	\$32,389	-	\$167,184	-	-	-	\$199,573
Capital Outlay							
Data Processing Software	4,189	-	20,248	-	-	-	24,437
Data Processing Hardware	2,351	-	10,177	-	-	-	12,528
Total Capital Outlay	\$6,540	-	\$30,425	-	-	-	\$36,965
Total Expenditures							
Total Expenditures	38,929	-	197,609	-	-	-	236,538
Total Expenditures	\$38,929	-	\$197,609	-	-	-	\$236,538
Ending Balance							
Ending Balance	-	-	(197,609)	-	-	-	(197,609)
Total Ending Balance	-	-	(\$197,609)	-	-	-	(\$197,609)

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	34,804	-	-	-	-	-	34,804
Total Revenues	\$34,804	-	-	-	-	-	\$34,804
Services & Supplies							
Intra-agency Charges	34,804	-	139,216	-	-	-	174,020
Total Services & Supplies	\$34,804	-	\$139,216	-	-	-	\$174,020
Total Expenditures							
Total Expenditures	34,804	-	139,216	-	-	-	174,020
Total Expenditures	\$34,804	-	\$139,216	-	-	-	\$174,020
Ending Balance							
Ending Balance	-	-	(139,216)	-	-	-	(139,216)
Total Ending Balance	-	-	(\$139,216)	-	-	-	(\$139,216)

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 033 - Exceptional Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	420,115	-	-	-	420,115
Total Services & Supplies	-	-	\$420,115	-	-	-	\$420,115
Total Expenditures							
Total Expenditures	-	-	420,115	-	-	-	420,115
Total Expenditures	-	-	\$420,115	-	-	-	\$420,115
Ending Balance							
Ending Balance	-	-	(420,115)	-	-	-	(420,115)
Total Ending Balance	-	-	(\$420,115)	-	-	-	(\$420,115)

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	110,016	-	-	-	110,016
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	27,196	-	-	-	27,196
Social Security Taxes	-	-	8,416	-	-	-	8,416
Paid Family Medical Leave Insurance	-	-	440	-	-	-	440
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$190,345	-	-	-	\$190,345
Total Expenditures							
Total Expenditures	-	-	190,345	-	-	-	190,345
Total Expenditures	-	-	\$190,345	-	-	-	\$190,345
Ending Balance							
Ending Balance	-	-	(190,345)	-	-	-	(190,345)
Total Ending Balance	-	-	(\$190,345)	-	-	-	(\$190,345)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 060 - Technical 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
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Pkg # 410 – Ag Services Capacity

Priority Rank: 5

Revenue source

The Admin and Support Services policy area portion of the package decreases Other Funds (\$100,000) - revenue only.

Purpose

The agency has been dealing with two problems. First, work required by statute is frequently under resourced by discretionary and Other Funds, requiring that work to be charged against more cash-rich programs. Second, those cash-rich programs then hire seasonal positions to handle surge or high-workload times. To address this, the agency previously created two permanent staff positions that could be detailed out to programs or areas in need of extra help. However, because no revenue source funded those positions, ODA never hired the positions.

How achieved

This package seeks to address both issues. By creating intra-agency revenue transfers ODA will fill the previously provided positions and use them as resources to perform work necessary for the agency across different programs. This package transfers \$100,000 revenue from Admin and Support Services, \$217,267 from Food Safety, and \$217,267 from Weights and Measures for a total transfer in of \$534,534 into the General Inspectors program.

Staffing impact

None

Quantifying results

Results will be quantified by the completion of work within available resources and by the increased cross-training of staff members. If the model proves successful, ODA will examine the possibility of increasing the transfers and the staff they support.

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - Ag Services Capacity

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
Transfers Out							
Transfer Out - Intrafund	-	-	(100,000)	-	-	-	(100,000)
Total Transfers Out	-	-	(\$100,000)	-	-	-	(\$100,000)
Ending Balance							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
Total Ending Balance	-	-	(\$100,000)	-	-	-	(\$100,000)

Pkg # 461 – Agency Modernization
Carry Forward

Priority Rank: 7

Purpose

House Bill 5006 (2025) provided ODA \$9.35 million on a one-time basis for IT modernization: \$3.25 million General Fund and \$6.1 million Other Funds in proceeds of Article XI-Q general obligation bonds. The funding supports Project OneODA: a unified customer relationship management system, a licensing system common to all agency programs, and migration from a Mac-based IT environment to the Windows-based standard the state enterprise supports. The build replaces aging, disconnected custom applications and gives each customer one record and one place to apply, renew, and pay.

How achieved

Scheduled completion is April 2027, and the funding expires with the 2025-27 biennium on June 30, 2027. This package is the budget vehicle to carry forward any unspent balance if project work crosses into 2027-29, so the build completes as authorized under the same IT governance and stage-gate reviews that direct it today. The package adds no scope and requests no new funding. It is booked at \$1 Other Funds; when the unspent balance is known near biennium close, the amount is adjusted through the budget process

Staffing impact

None

Quantifying results

Carry-forward spending reports against the existing OneODA milestones and stage gates. Results are measured by increments delivered and accepted, legacy applications decommissioned, and customer satisfaction under KPM #13. Completing the funded build supports the Governor’s priority of efficient service delivery.

Revenue source

This package increases Other Funds \$1.

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 461 - Agency Modernization Carry Forward

Cross Reference Name: Admin and Support Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	1	-	-	-	1
Total Services & Supplies	-	-	\$1	-	-	-	\$1
Total Expenditures							
Total Expenditures	-	-	1	-	-	-	1
Total Expenditures	-	-	\$1	-	-	-	\$1
Ending Balance							
Ending Balance	-	-	(1)	-	-	-	(1)
Total Ending Balance	-	-	(\$1)	-	-	-	(\$1)

Pkg # 462 – Transient Lodging Tax Changes

Priority Rank: 15

Purpose

Record revenue and expenditure limitation related to allocation of transient lodging taxes in HB 4134 (2026).

How achieved

HB 4134 (2026) specifies 0.05 percent of transient lodging taxes to the Wolf Management Compensation and Proactive Trust Fund, 0.015 percent to the Invasive Species Control Account, and 0.005 percent to the Invasive species Council Account. The bill allows the department to retain administrative assessments from the moneys received. This package records revenue and increases expenditure limitation in affected programs and records a 15% transfer to Admin for administrative costs.

Staffing impact

None.

Quantifying results

Success will be measured by whether the agency accurately records and administers the transient lodging tax revenue directed by HB 4134 (2026), and whether the affected programs receive and use the funds as intended.

Operational metrics:

- **Revenue recorded matches statutory allocation** – 0.05% to the Wolf Management Compensation and Proactive Trust Fund, 0.015% to the Invasive Species Control Account, and 0.005% to the Invasive Species Council Account, confirmed against actual transient lodging tax collections each biennium.

- **Expenditure limitation aligns with revenue** – increased limitation in affected programs tracked against actual revenue received, with adjustments requested if actual collections differ materially from projections.
- **Program funds deployed as intended** – Wolf Management, Invasive Species Control, and Invasive Species Council programs report on how the new revenue was used relative to program goals (for example, compensation payouts, control activities, council operations).

Revenue source

The Admin and Support Services Policy Area portion of this package increases Other Funds \$537,423 – revenue only.

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 462 - Transient Lodging Tax Changes

Cross Reference Name: Admin and Support Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	537,423	-	-	-	537,423
Total Revenues	-	-	\$537,423	-	-	-	\$537,423
Ending Balance							
Ending Balance	-	-	537,423	-	-	-	537,423
Total Ending Balance	-	-	\$537,423	-	-	-	\$537,423

Pkg # 463 – Agency Position Alignment

Priority Rank: 8

Revenue source

The Administration and Support Services Policy Area portion of this package decreases General Fund (\$32,443) and decreases Other Funds (\$24,788) for a total decrease of (\$57,231).

Purpose

The purpose of this package is to align agency position classifications and is accomplished with position reclassifications and transferring a position between policy areas. The alignment is required to address program changes and service delivery requirements.

How achieved

This package reclasses an existing position to an Office Specialist 2 position and moves it into Administration, abolishes an Operations and Policy Analyst 2, reclasses a Procurement Specialist 2 to a Procurement Specialist 3, and reclasses a Human Resource Analyst 1 to a Human Resource Analyst 2.

Staffing impact

Reclass a Procurement and Contract Specialist 2 to a Procurement and Contract Specialist 3
Reclass a Human Resource Analyst 1 to a Human Resource Analyst 2
1 Position / 1.00 FTE - Reclass a Natural Resource Specialist 2 to an Office Specialist 2 and moved in from the Natural Resource Policy Area
(1) Position / (1.00) FTE - Abolish an Operations and Policy Analyst
Total: 0 Position/ 0.00 FTE

Quantifying results

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

Program Unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 463 - Agency Position Alignment

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(32,443)	-	-	-	-	-	(32,443)
Total Revenues	(\$32,443)	-	-	-	-	-	(\$32,443)
Personal Services							
Class/Unclass Sal. and Per Diem	(20,342)	-	(22,570)	-	-	-	(42,912)
Empl. Rel. Bd. Assessments	(10)	-	10	-	-	-	-
Public Employees' Retire Cont	(5,028)	-	(5,579)	-	-	-	(10,607)
Social Security Taxes	(1,556)	-	(1,728)	-	-	-	(3,284)
Paid Family Medical Leave Insurance	(81)	-	(90)	-	-	-	(171)
Worker's Comp. Assess. (WCD)	(5)	-	5	-	-	-	-
Mass Transit Tax	(122)	-	(135)	-	-	-	(257)
Flexible Benefits	(5,299)	-	5,299	-	-	-	-
Total Personal Services	(\$32,443)	-	(\$24,788)	-	-	-	(\$57,231)
Total Expenditures							
Total Expenditures	(32,443)	-	(24,788)	-	-	-	(57,231)
Total Expenditures	(\$32,443)	-	(\$24,788)	-	-	-	(\$57,231)
Ending Balance							
Ending Balance	-	-	24,788	-	-	-	24,788
Total Ending Balance	-	-	\$24,788	-	-	-	\$24,788

____ Agency Request
2027-29 Biennium

____ Governor's Budget
Page _____

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

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 5-27

Program Unit: Administration and Support Services

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

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

Agriculture, Oregon Dept of
2027-29 Biennium

Agency Number: 60300

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

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	4,124	263,822	263,822	263,822	-	-
Admin and Service Charges	-	29,486	29,486	29,486	-	-
General Fund Obligation Bonds	-	6,185,000	6,185,000	-	-	-
Interest Income	275,147	100,904	100,904	130,109	-	-
Sales Income	83	-	-	-	-	-
Other Revenues	765,412	-	-	-	-	-
Transfer In - Intrafund	11,403,028	10,835,290	10,835,290	12,242,966	-	-
Transfer In - Indirect Cost	1,938,356	1,300,000	1,300,000	1,300,000	-	-
Tsfr From OLCC	317,992	413,638	413,638	413,638	-	-
Transfer Out - Intrafund	(14,854)	(500,000)	(500,000)	(100,000)	-	-
Transfer Out - Indirect Cost	(690)	-	-	-	-	-
Total Other Funds	\$14,688,598	\$18,628,140	\$18,628,140	\$14,280,021	-	-
Federal Funds						
Federal Funds	199,232	-	-	-	-	-
Total Federal Funds	\$199,232	-	-	-	-	-

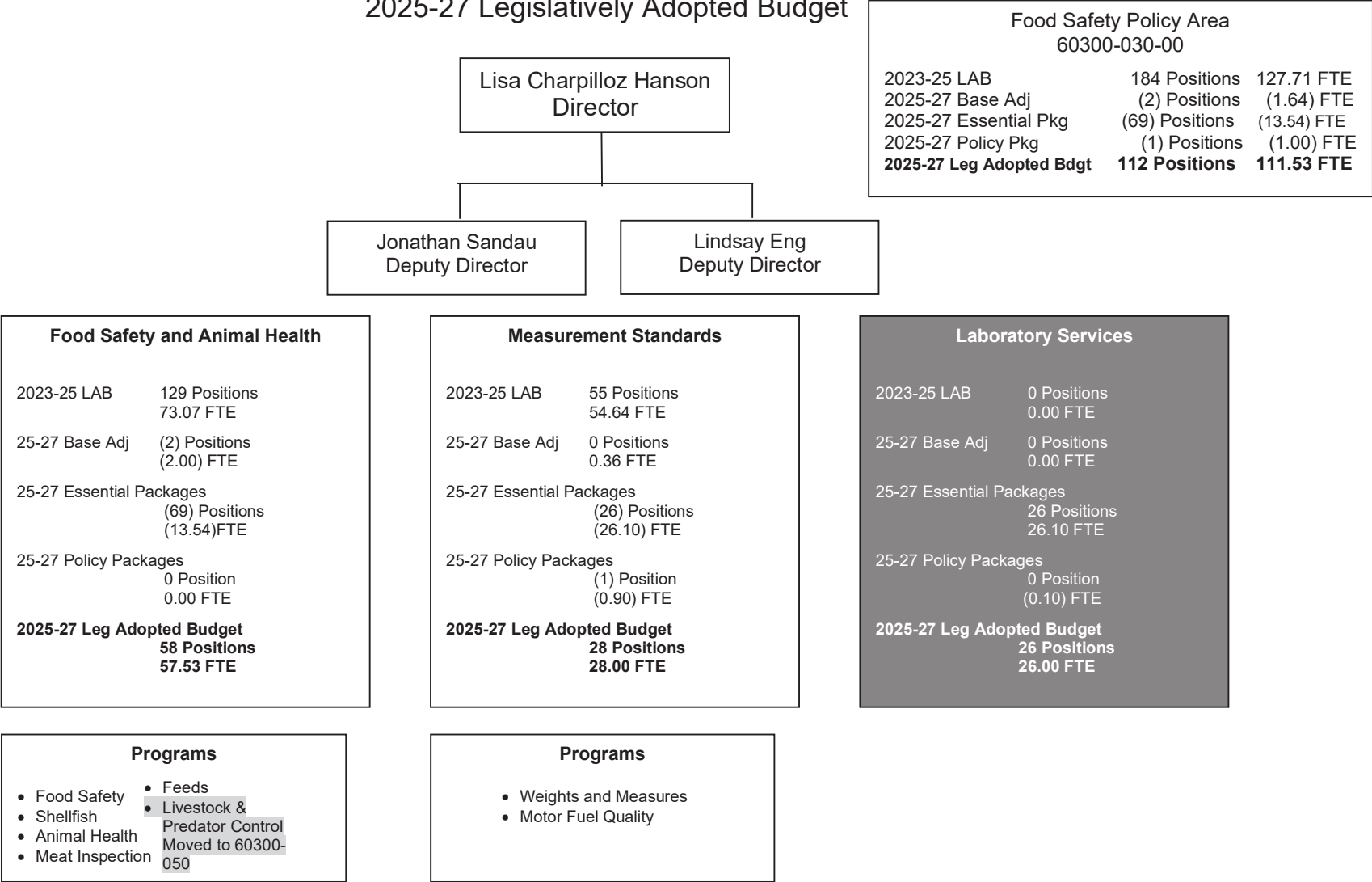
____ Agency Request
2027-29 Biennium

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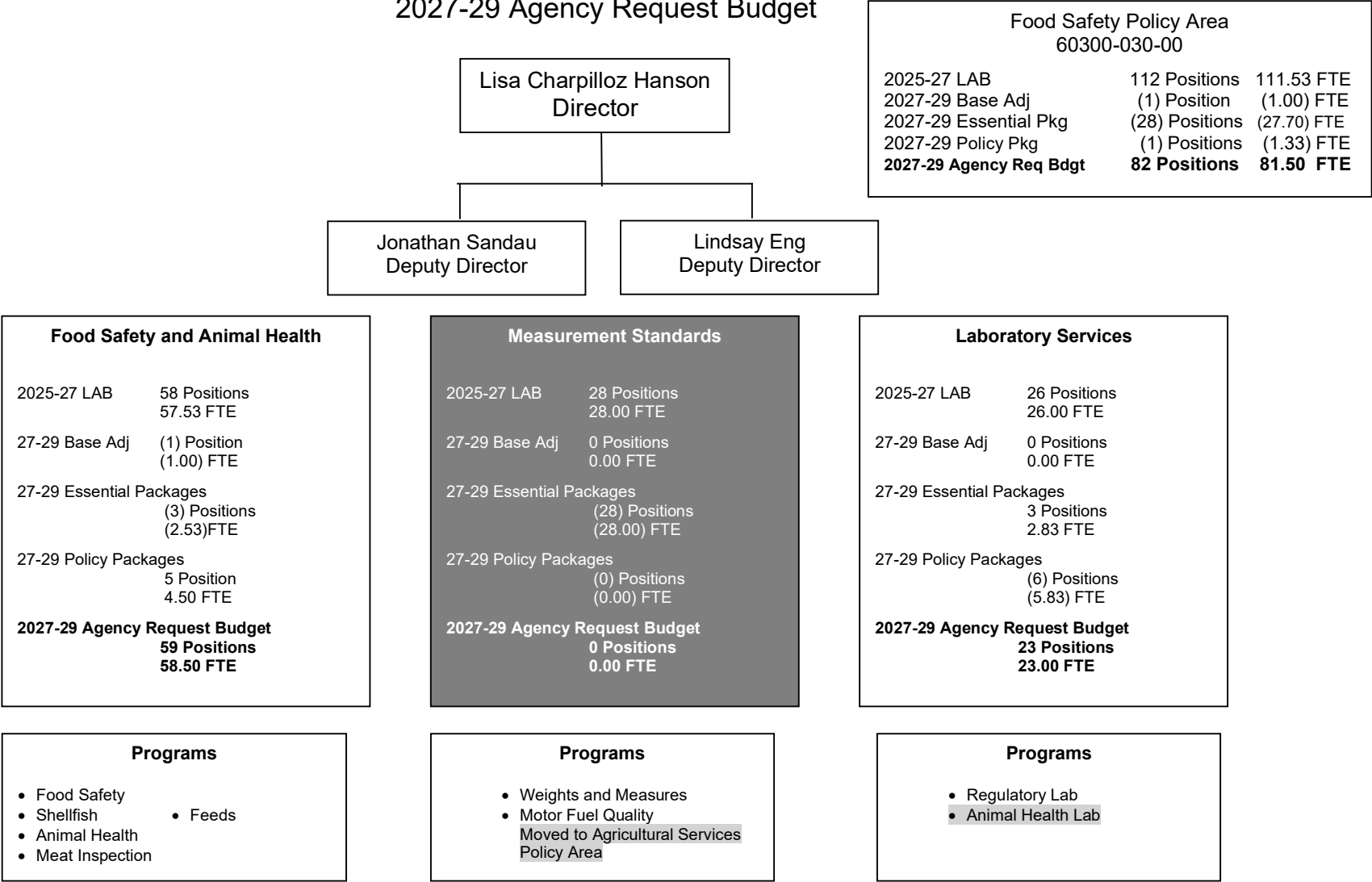
____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Food Safety/Consumer Protection Policy Area Organizational Chart
Program Unit 60300-030-00
2025-27 Legislatively Adopted Budget



Oregon Department of Agriculture
Food Safety/Consumer Protection Policy Area Organizational Chart
Program Unit 60300-030-00
2027-29 Agency Request Budget



PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

Protect. Promote. Prosper.

From the flour in your favorite homemade cookies to the beef, berries, and vegetables that anchor dinner tables across the globe, the Food Safety, Animal Health, and Consumer Protection programs form the core infrastructure for ensuring Oregon’s bounty stays safe. These programs protect consumers, safeguard human and livestock health, deliver the scientific certainty our producers and communities depend on, and ensure fairness in the marketplace. Their work reflects the purpose that drives ODA to ensure every family, both here at home and around the world, can trust that what Oregon grows, catches, and processes is safe. However, to sustain this vital protection as inflation outpaces our revenues, we must rigorously manage our resources and structurally align our budget to reality.

Primary Contact:

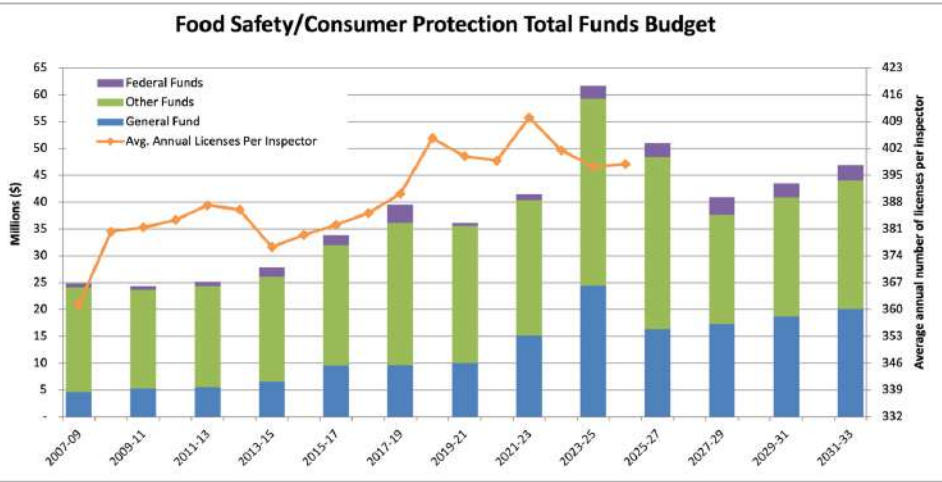
Rusty Rock, Division Director, (503) 986-6464

Program Funding Request

The 2025-27 reorganization restructured this unit: it moved Livestock Identification and Predator Control to the Agricultural Services (Ag Services) policy area, established Laboratory Services as its own program area, and absorbed the elimination of a long-vacant meat inspection position rather than requesting a replacement. For 2027-29, Package 060 continues that alignment, transferring the Measurement Standards and Fuel Quality program, 27 positions, to Ag Services, where its fee-for-service device inspections sit beside that unit’s other inspection and certification work. For 2027-29, the unit requests funding that maintains the current service level (CSL) and continues federally supported disease response. The slate moves existing resources to workload before any new capacity appears; the only position continued is federally funded. Key budget packages:

- **Pkg 210 Avian Influenza:** Oregon’s poultry and dairy sectors keep a ready disease response; continues the federally funded, limited duration surveillance and response position.
- **Pkg 410 Ag Services Capacity:** Inspection coverage holds across program lines; an intra-agency transfer supports cross-program work in the General Inspectors Program.
- **Pkg 463 Agency Position Alignment:** Align agency positions with program delivery.
- **Pkg 466 Fees:** Fee payers gain a published schedule: records fee revenue under the agency-wide fee modernization concept, small, scheduled adjustments aligned to cost of service.
- **Pkg 469 Fee Ratification:** Ratifies fees adopted administratively.
- **Pkg 070 Revenue Shortfalls:** Balances Other Funds expenditures with available resources.

For 2027-29, Food Safety and Consumer Protection requests \$17.3 million General Fund, \$20.3 million Other Funds, and \$3.3 million Federal Funds, a total of \$40.9 million supporting 82 positions (81.50 FTE), to keep licensed food businesses inspected on schedule, animal disease response ready, and every commercial scale and meter in Oregon accu-



Program Unit: Food Safety/Consumer Protection

rate. Long term budget growth estimates through 2031-33 are included in the above chart. Estimates assume 10.5 percent inflation for personal services and 4.3 percent for standard inflation in 2029-31 and 9.5 percent inflation for personal services and 4.1 percent for standard inflation in 2031-33.

Program Overview

A family fills a grocery cart, a dairy ships the morning’s milk, and a first-time food maker opens for business, none of them weighing the risk in any of it. The Food Safety, Animal Health, and Consumer Protection programs are why that trust is ordinary. Licensed food businesses sell safe food because licensing and inspection stand behind every step from farm and processor to shelf. Livestock owners ship to markets that stay open because surveillance and rapid response protect Oregon’s animal health status. An accredited laboratory confirms what inspection observes. The unit delivers consumer protection as a service, to the shopper who never sees it and to the licensed business whose market access depends on it.

Program Justification and Performance

Performance is recorded where Oregonians meet the unit’s work. Shoppers rely on safe retail food, and KPM #1 records compliance with the ten federal risk factors, delivered through inspection frequencies that follow risk, so effort concentrates where hazard is highest. Producers rely on Oregon’s animal health status, and surveillance and traceability keep that status current. Every regulatory decision rests on defensible analysis, and laboratory accreditation keeps the evidence sound. The measures record the service the funding buys, consistent with Strategic Plan, and their trend lines appear in the Annual Performance Progress Report, where each factor affecting results is stated beside its measure.

Performance Metrics:

- **KPM #1 Food Safety:** Percentage of retail stores meeting high levels of compliance with each of the ten foodborne illness risk factors identified by the Centers for Disease Control and Prevention.

- **Program measures (not legislative KPMs):** Disease-free status maintained for key livestock diseases through early detection and rapid investigation; laboratory ISO accreditation maintained without interruption.

Enabling legislation/program authorization

The legislature assigns this unit’s work by statute, with federal compliance obligations where Oregon products move in interstate commerce. Key statutes include:

- **Food Safety:** ORS 616 (Food Safety), ORS 621 (Milk and Dairy Products), ORS 622 (Shellfish), ORS 603 (Meat Sellers), ORS 619 (Meat Inspection and Labeling)
- **Animal Health:** ORS 596 (Disease Control), ORS 599 (Livestock Auctions and Sales)
- **Laboratory Services:** ORS 561 (General Provisions)

Food Safety, Animal Health, and Laboratory Services

Three programs deliver the unit’s work, and each serves the same two customers: the Oregonian who relies on the protection, and the licensed business whose market depends on it. One agency stands behind all three. More than one inspector can hold an establishment’s route, and laboratory methods live in documented procedure and experienced staff, so a service holds steady through vacancy, transition, and season. Cross-training between programs also reduces handoffs, and answers questions faster for the People of Oregon.

Food Safety

Oregon’s food makers, dairies, retailers, meat sellers, and shellfish operations, roughly 12,900 licensed establishments, sell into markets that trust their licenses. Inspection that follows risk, paired with educational outreach, keeps that trust earned, preventing foodborne illness and the business closures that follow it. A collaborative approach with licens-

Program Unit: Food Safety/Consumer Protection

ees keeps compliance practical for the smallest on-farm processor and the largest manufacturer alike, and the license fee funds the inspection service the license carries.

Animal Health

Livestock producers ship because Oregon’s animal health status holds. The same dedication that earned Oregon its brucellosis-free status in 1971 carries this work today. The program delivers disease surveillance, emergency response, and traceability, oversees animal rescue entities, and regulates commercial feed. Highly pathogenic avian influenza (HPAI) is now a standing condition of this work rather than an episode: ODA publishes monthly situation updates. The dairy milk testing begun in December 2024 has found no H5N1 in Oregon dairy cattle. Early detection and rapid response keep markets open and protect people and livestock.

Laboratory Services

The Laboratory Services Program provides critical analytical testing to ensure the safety and quality of Oregon’s agricultural products, including food, dairy, meat, and water quality. With ISO accreditation and participation in national programs like the Interstate Milk Shippers Program and the Interstate Shellfish Sanitation Conference, the lab ensures compliance with regulations, supporting market access and economic competitiveness. The lab’s move to the North Valley Complex enhanced the capability to provide state-of-the-art services to meet demands into the future. Additionally, the establishment of a cannabis reference lab service demonstrates the lab’s responsiveness to industry changes and regulatory requirements, supporting ODA’s goals of modernization and customer-focused service.

Proposed New Laws That Apply to The Program Unit

LC 0566: A legislative concept accompanies Package 466 to authorize scheduled fee adjustment where current statute fixes this unit’s fees or fee caps in dollar terms. In this unit the concept applies wherever a fee or fee cap stands in fixed dollar terms in statute or rule. Adjustments

would be adopted by rule, published in advance, capped, and reported through fee ratification: the legislature keeps its oversight; fee payers gain a schedule. Mechanics and revenue detail appear in the fee memo and Form 107BF22.

LC 0417: Modernizes food safety exemptions for small-scale producers and low-risk retail within ORS chapter 616. The concept replaces the cottage food statute with a Class A framework that carries the current sales cap and every existing protection forward, opens retail and wholesale channels within the cap, requires registration so recall notification and complaint response reach every producer, and allows processing in county-permitted farm stands. It consolidates the farm direct marketing statutes and adds an explicit retailer-sales channel, so a grocery buyer stocking a local farm’s eggs or honey has a clear answer in law. It also grants rulemaking authority to exempt sealed-package, minimal-risk retail operations from licensing while preserving the department’s enforcement authority. A first-time food maker gains a clear, low-cost path from home kitchen to licensed business.

LC 0438: Reaches this unit through the commercial feed program: aligns Oregon’s Commercial Feed Law with the national AAFCO model, with updated definitions, labeling with lot identifiers for traceability, registration at the brand-name level to reduce administrative burden on manufacturers, modernized adulteration and misbranding standards, a tonnage-based inspection fee set by rule within a statutory band, and new authority to certify feed facilities for interstate and export markets. Its fertilizer provisions apply to the Natural Resources unit.

2027-29 Funding Proposal Compared to 2025-27 Authorization

Bound by the capacity of the internal funds that currently support it, the 2027-29 proposal requires reductions to Laboratory Services to bring expenditures into alignment with available revenue resources, a difficult step to ensure long-term stability. It concludes 2025-27 one-time items on schedule through Package 022 and continues the avian influenza response under the federal agreement. Package 060 transfers Measurement Standards and Fuel Quality, 27 positions, to Agricultural Services; this unit’s request reflects that move. No program expansion is request-

Program Unit: Food Safety/Consumer Protection

ed. Fee schedules move by scheduled adjustments aligned to the cost of service, ensuring sustainable operations. The 2025-27 budget paired this unit's two fee packages with session measures: Package 210 with the food safety annual adjustment authority (ORS 616.706, HB 2805) and Package 220 with the weights and measures statutory caps (ORS 618.131, HB 2806). Their dispositions, and the resulting status of both authorities, carry into this request.

Food Safety / Consumer Protection Revenues	23-25 Actuals	27-29 ARB
Business License and Fees	21,647,580	13,358,913
Federal Revenues - Svc Contracts	1,067,640	1,615,595
Charges for Service	4,420,690	634,556
Admin and Service Charges	80,177	250
Fines and Forfeitures	177,733	1,855
Interest Income	1,142,232	803,310
Sales Income	13,131	847
Other Revenues	179,255	108,232
Transfer In - Intrafund	3,758,536	3,058,536
Transfer From Dept of Emergency Management	200,000	-
Transfer From Oregon Health Authority	144,559	169,573
Transfer From Fish/Wildlife, Dept of	484,123	529,174
Transfer From OLCC	2,253,111	1,639,935
Transfer Out - Intrafund	(8,251,634)	(4,443,725)
Transfer Out - Indirect Cost - Federal Funds	(138,166)	(100,510)
Federal Funds	1,365,432	3,395,019

Revenue & Expenditures

- **Other Funds (52%)** License, registration, and service fees across food safety and animal health, paid by the businesses those programs serve and dedicated by statute to those services, plus revenue transfers for the laboratory analysis those programs order. Each fee funds the service its payer receives.
- **General Fund (40%)** Foodborne illness prevention, animal disease surveillance and response, zoonotic disease control, and emergency response. General Fund carries this work because its

beneficiary is everyone: the shopper, the neighbor of a licensed operation, and the communities a disease outbreak would reach first. It is funded accordingly, so fees remain what they were created to be.

- **Federal Funds (8%)** Competitive grants and cooperative agreements with the US Food and Drug Administration, the United States Department of Agriculture, and partner agencies. Agreements define how these dollars are used, ODA's mission defines their purpose, and matching contributions apply where agreements require them.

The unit's expenditures deliver its work in visible units: inspectors on establishment routes, animal health staff on surveillance and response, and laboratory scientists running accredited methods supporting agency regulatory programs. A large share of the budget supports a skilled workforce, recruiting, training, and keeping inspectors, veterinarians, and scientists providing service that support the agency's work state-wide. Programs fund agency administration and the regulatory laboratory through assessments tied to the services they receive.

Food Safety/Consumer Protection Revenues	Base	Essential Pkgs	Policy Pkgs	2027-29 ARB
Beginning Balance - Other Funds	8,288,344	(3,384,629)	-	4,903,715
General Fund	16,994,453	584,940	(250,709)	17,328,684
Other Funds	27,106,850	(10,982,542)	399,250	16,523,558
Federal Funds	2,427,283	116,956	850,780	3,395,019
Transfers In	5,397,218	-	-	5,397,218
Transfers Out - Other Funds	(5,706,442)	1,479,984	(217,267)	(4,443,725)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	54,407,196	(12,185,291)	782,054	43,003,959

Program Unit: Food Safety/Consumer Protection

Expenditures

Food Safety/Consumer Protection Expenditures	2027-29 ARB
General Fund	17,328,684
Other Funds	20,251,922
Federal Funds	3,294,509
All Funds	40,875,115
Positions	82
FTE	81.50

Essential and Policy Package
Narrative and Fiscal Impact Summary

Package 010–Vacancy factor and non-ORPICS personal services

Purpose

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2027-29 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

How achieved

The non-ORPICS Personal Services were increased by the standard 4.9 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

Staffing impact

None

Revenue source

This package decreases General Fund (\$28,674), decreases Other Funds (\$54,533) and increases Federal Funds \$47,215 for a total decrease of (\$35,992).

Package 031– Standard Inflation

Purpose

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

How achieved

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 9.3 percent. Uniform rent is inflated 4.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.9 percent except for line items related to Professional Services which are inflated at 9.3 percent.

Staffing impact

None

Revenue Source

This package increases General Fund \$327,049, Other Funds \$425,554 and Federal Funds \$69,741 for a total increase of \$822,344.

Package 032–Above Standard Inflation

Purpose

To adjust rent for the North Valley Complex in accordance with the DAS Pricelist of Services.

How achieved

This package increases rent in the Animal Health Lab and Lab Services programs to account for a full biennium of rent expenditures.

Program Unit: Food Safety/Consumer Protection

Staffing impact

None

Revenue source

This package increases General Fund \$286,552.

Package 060—Technical Adjustments

Purpose

This package moves programs and positions as part of an agency reorganization effort.

How achieved

This package moves the Measurement Standards Division out of the Food Safety / Consumer Protection Policy Area and into the Agricultural Services Policy Area. Within the Food Safety / Consumer Protection Policy Area, the Animal Health Laboratory program is established with its' own discrete budget authority within the Laboratory Services Division. Position segments are moved from the Agricultural Services Policy Area to the Food Safety Program to reflect program execution.

Staffing impact

(28) Positions / (27.70) FTE

Revenue source

This package increases General Fund \$13 and decreases Other Funds (\$11,689,808) for a total decrease of (\$11,689,795).

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,674)	-	-	-	-	-	(28,674)
Rents and Royalties	-	-	-	-	-	-	-
Federal Funds	-	-	-	47,215	-	-	47,215
Total Revenues	(\$28,674)	-	-	\$47,215	-	-	\$18,541
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	24	-	804	44,757	-	-	45,585
Overtime Payments	-	-	6,051	997	-	-	7,048
Shift Differential	-	-	2	-	-	-	2
All Other Differential	-	-	632	-	-	-	632
Public Employees' Retire Cont	-	-	1,651	246	-	-	1,897
Social Security Taxes	2	-	573	3,500	-	-	4,075
Unemployment Assessments	310	-	311	-	-	-	621
Paid Family Medical Leave Insurance	-	-	26	4	-	-	30
Mass Transit Tax	3,952	-	8,613	-	-	-	12,565
Vacancy Savings	(32,962)	-	(73,196)	(2,289)	-	-	(108,447)
Total Personal Services	(\$28,674)	-	(\$54,533)	\$47,215	-	-	(\$35,992)

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Budget 6-10

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures	(28,674)	-	(54,533)	47,215	-	-	(35,992)
Total Expenditures	(\$28,674)	-	(\$54,533)	\$47,215	-	-	(\$35,992)
Ending Balance							
Ending Balance	-	-	54,533	-	-	-	54,533
Total Ending Balance	-	-	\$54,533	-	-	-	\$54,533

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	327,049	-	-	-	-	-	327,049
Federal Funds	-	-	-	69,741	-	-	69,741
Total Revenues	\$327,049	-	-	\$69,741	-	-	\$396,790

Services & Supplies

Instate Travel	14,992	-	84,998	3,400	-	-	103,390
Out of State Travel	1,716	-	7,691	893	-	-	10,300
Employee Training	1,894	-	5,999	1,864	-	-	9,757
Office Expenses	6,022	-	17,279	334	-	-	23,635
Telecommunications	1,330	-	13,120	199	-	-	14,649
State Gov. Service Charges	46,115	-	96,848	-	-	-	142,963
Data Processing	3,767	-	3,972	11	-	-	7,750
Publicity and Publications	1,096	-	731	1,167	-	-	2,994
Professional Services	23,811	-	8,965	6,232	-	-	39,008
Attorney General	334	-	29,255	-	-	-	29,589
Employee Recruitment and Develop	328	-	187	92	-	-	607
Dues and Subscriptions	70	-	1,415	34	-	-	1,519
Facilities Rental and Taxes	144,969	-	27,818	3,892	-	-	176,679
Fuels and Utilities	-	-	790	-	-	-	790
Facilities Maintenance	-	-	61	-	-	-	61
Agency Program Related S and S	21,296	-	47,392	639	-	-	69,327
Intra-agency Charges	1,045	-	23,330	8,041	-	-	32,416
Other Services and Supplies	20,232	-	15,186	16,579	-	-	51,997
Expendable Prop 250 - 5000	1,354	-	2,769	135	-	-	4,258

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Budget 6-12

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,438	-	3,380	125	-	-	4,943
Total Services & Supplies	\$291,809	-	\$391,186	\$43,637	-	-	\$726,632
Capital Outlay							
Technical Equipment	-	-	11,257	26,104	-	-	37,361
Automotive and Aircraft	-	-	23,111	-	-	-	23,111
Data Processing Software	10,751	-	-	-	-	-	10,751
Data Processing Hardware	597	-	-	-	-	-	597
Other Capital Outlay	23,892	-	-	-	-	-	23,892
Total Capital Outlay	\$35,240	-	\$34,368	\$26,104	-	-	\$95,712
Total Expenditures							
Total Expenditures	327,049	-	425,554	69,741	-	-	822,344
Total Expenditures	\$327,049	-	\$425,554	\$69,741	-	-	\$822,344
Ending Balance							
Ending Balance	-	-	(425,554)	-	-	-	(425,554)
Total Ending Balance	-	-	(\$425,554)	-	-	-	(\$425,554)

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Budget 6-13

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	286,552	-	-	-	-	-	286,552
Total Revenues	\$286,552	-	-	-	-	-	\$286,552
Services & Supplies							
Facilities Rental and Taxes	286,552	-	-	-	-	-	286,552
Total Services & Supplies	\$286,552	-	-	-	-	-	\$286,552
Total Expenditures							
Total Expenditures	286,552	-	-	-	-	-	286,552
Total Expenditures	\$286,552	-	-	-	-	-	\$286,552
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Beginning Balance Adjustment	-	-	(3,384,629)	-	-	-	(3,384,629)
Total Beginning Balance	-	-	(\$3,384,629)	-	-	-	(\$3,384,629)
Revenues							
General Fund Appropriation	13	-	-	-	-	-	13
Business Lic and Fees	-	-	(10,382,871)	-	-	-	(10,382,871)
Federal Revenues - Svc Contracts	-	-	(30,000)	-	-	-	(30,000)
Charges for Services	-	-	(212,118)	-	-	-	(212,118)
Admin and Service Charges	-	-	(2,846)	-	-	-	(2,846)
Interest Income	-	-	(350,347)	-	-	-	(350,347)
Sales Income	-	-	(1,085)	-	-	-	(1,085)
Other Revenues	-	-	(3,275)	-	-	-	(3,275)
Total Revenues	\$13	-	(\$10,982,542)	-	-	-	(\$10,982,529)
Transfers Out							
Transfer Out - Intrafund	-	-	1,479,984	-	-	-	1,479,984
Total Transfers Out	-	-	\$1,479,984	-	-	-	\$1,479,984
Personal Services							
Class/Unclass Sal. and Per Diem	326	-	(5,708,860)	-	-	-	(5,708,534)
Overtime Payments	-	-	(16,094)	-	-	-	(16,094)
All Other Differential	-	-	(5,486)	-	-	-	(5,486)
Empl. Rel. Bd. Assessments	(1)	-	(2,296)	-	-	-	(2,297)

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Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Public Employees' Retire Cont	81	-	(1,416,561)	-	-	-	(1,416,480)
Social Security Taxes	24	-	(438,382)	-	-	-	(438,358)
Paid Family Medical Leave Insurance	1	-	(22,927)	-	-	-	(22,926)
Worker's Comp. Assess. (WCD)	-	-	(1,081)	-	-	-	(1,081)
Mass Transit Tax	-	-	(34,820)	-	-	-	(34,820)
Flexible Benefits	(418)	-	(1,272,862)	-	-	-	(1,273,280)
Vacancy Savings	-	-	284,666	-	-	-	284,666
Total Personal Services	\$13	-	(\$8,634,703)	-	-	-	(\$8,634,690)

Services & Supplies

Instate Travel	-	-	(937,161)	-	-	-	(937,161)
Out of State Travel	-	-	(60,996)	-	-	-	(60,996)
Employee Training	-	-	(47,348)	-	-	-	(47,348)
Office Expenses	-	-	(115,776)	-	-	-	(115,776)
Telecommunications	-	-	(95,186)	-	-	-	(95,186)
State Gov. Service Charges	-	-	(601,166)	-	-	-	(601,166)
Data Processing	-	-	(1,631)	-	-	-	(1,631)
Publicity and Publications	-	-	(3,450)	-	-	-	(3,450)
Professional Services	-	-	(12,455)	-	-	-	(12,455)
Attorney General	-	-	(1,819)	-	-	-	(1,819)
Employee Recruitment and Develop	-	-	(1,683)	-	-	-	(1,683)
Dues and Subscriptions	-	-	(4,048)	-	-	-	(4,048)
Facilities Rental and Taxes	-	-	(143,113)	-	-	-	(143,113)
Fuels and Utilities	-	-	(15,596)	-	-	-	(15,596)
Facilities Maintenance	-	-	(1,325)	-	-	-	(1,325)

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Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(64,614)	-	-	-	(64,614)
Intra-agency Charges	-	-	(271,281)	-	-	-	(271,281)
Other Services and Supplies	-	-	(50,524)	-	-	-	(50,524)
Expendable Prop 250 - 5000	-	-	(9,601)	-	-	-	(9,601)
IT Expendable Property	-	-	(10,492)	-	-	-	(10,492)
Total Services & Supplies	-	-	(\$2,449,265)	-	-	-	(\$2,449,265)
Capital Outlay							
Technical Equipment	-	-	(240,978)	-	-	-	(240,978)
Automotive and Aircraft	-	-	(364,862)	-	-	-	(364,862)
Total Capital Outlay	-	-	(\$605,840)	-	-	-	(\$605,840)
Total Expenditures							
Total Expenditures	13	-	(11,689,808)	-	-	-	(11,689,795)
Total Expenditures	\$13	-	(\$11,689,808)	-	-	-	(\$11,689,795)
Ending Balance							
Ending Balance	-	-	(1,197,379)	-	-	-	(1,197,379)
Total Ending Balance	-	-	(\$1,197,379)	-	-	-	(\$1,197,379)
Total Positions							
Total Positions							(28)
Total Positions	-	-	-	-	-	-	(28)

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Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(27.70)
Total FTE	-	-	-	-	-	-	(27.70)

Pkg # 070 – Revenue Shortfalls

Priority Rank: 0

Purpose

This package reduces Other Funds expenditures to balance current service level expenditures with resources available.

How achieved

Elimination of five positions and reduction in Services & Supplies in Laboratory Services and Animal Health Lab. Package shifts General Fund portion of positions to retained positions within Laboratory Services.

Staffing impact

- (1) Position / (1.00) FTE – Chemist 1
- (1) Position / (1.00) FTE – Chemist 2
- (1) Position / (1.00) FTE – Microbiologist 3
- (1) Position / (1.00) FTE – Laboratory Technician 2
- (1) Position / (1.00) FTE – Medical Laboratory Technician 2
- Total: (5) Positions / (5.00) FTE

Revenue source

The Food Safety Policy Area portion of this package decreases Other Funds (\$1,560,829).

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	(258,281)	-	-	-	(258,281)
Total Revenues	-	-	(\$258,281)	-	-	-	(\$258,281)
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,301	-	(945,461)	-	-	-	(944,160)
Empl. Rel. Bd. Assessments	(3)	-	(392)	-	-	-	(395)
Public Employees' Retire Cont	322	-	(233,719)	-	-	-	(233,397)
Social Security Taxes	100	-	(72,328)	-	-	-	(72,228)
Paid Family Medical Leave Insurance	6	-	(3,782)	-	-	-	(3,776)
Worker's Comp. Assess. (WCD)	(1)	-	(189)	-	-	-	(190)
Mass Transit Tax	8	-	(5,673)	-	-	-	(5,665)
Flexible Benefits	(1,718)	-	(219,082)	-	-	-	(220,800)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	\$15	-	(\$1,480,626)	-	-	-	(\$1,480,611)

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Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(23,393)	-	-	-	(23,393)
Out of State Travel	-	-	(2,010)	-	-	-	(2,010)
Employee Training	-	-	(3,565)	-	-	-	(3,565)
Office Expenses	-	-	(13,867)	-	-	-	(13,867)
Telecommunications	-	-	(2,827)	-	-	-	(2,827)
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	-	-	(667)	-	-	-	(667)
Professional Services	-	-	(1,720)	-	-	-	(1,720)
Attorney General	-	-	(7,055)	-	-	-	(7,055)
Employee Recruitment and Develop	-	-	(511)	-	-	-	(511)
Dues and Subscriptions	-	-	(1,080)	-	-	-	(1,080)
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	(447)	-	-	-	(447)
Agency Program Related S and S	-	-	(4,389)	-	-	-	(4,389)
Intra-agency Charges	-	-	(1)	-	-	-	(1)
Other Services and Supplies	(15)	-	(12,919)	-	-	-	(12,934)
Expendable Prop 250 - 5000	-	-	(1,789)	-	-	-	(1,789)
IT Expendable Property	-	-	(3,963)	-	-	-	(3,963)
Total Services & Supplies	(\$15)	-	(\$80,203)	-	-	-	(\$80,218)
Total Expenditures							
Total Expenditures	-	-	(1,560,829)	-	-	-	(1,560,829)
Total Expenditures	-	-	(\$1,560,829)	-	-	-	(\$1,560,829)

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✓ AGENCY REQUEST

Governor's Recommended

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Budget 6-21

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,302,548	-	-	-	1,302,548
Total Ending Balance	-	-	\$1,302,548	-	-	-	\$1,302,548
Total Positions							
Total Positions							(5)
Total Positions	-	-	-	-	-	-	(5)
Total FTE							
Total FTE							(5.00)
Total FTE	-	-	-	-	-	-	(5.00)

Pkg # 210 – Avian Influenza Support

Priority Rank: 13

tested; and disease prevention and response plans completed. Deliverables file on the agreement’s schedule.

Revenue source
\$256,795 Federal Funds

Purpose

The ODA Animal Health program has two cooperative agreements with USDA for ongoing work related to federally reportable animal diseases. The cooperative agreements include funding for an Animal Emergency Coordinator, Animal Disease Traceability Coordinator and a District Veterinarian. Recent detections of HPAI and scrapie in Oregon as well as the reintroduction of New World Screwworm (NWS) into the United States underscore the critical importance of ongoing education, outreach among producers, and testing of commercial and backyard livestock. This initiative directly supports ODA’s mission to protect, promote, and prosper by safeguarding animal health, ensuring food safety, and maintaining public confidence in Oregon’s agricultural systems.

How achieved

The package continues the agency’s federally funded avian influenza capacity in limited duration positions under the umbrella and animal disease traceability cooperative agreements: program analyst staffing for coordination, education, and outreach, and a district veterinarian for field investigation and testing. Federal funds cover the cost; the package requests the Federal Funds limitation to spend them.

Staffing impact

2 Positions / 2.00 FTE (Program Analyst 1) - Limited Duration
1 Position / 1.00 FTE (District Veterinarian) – Limited Duration
Total: 3 Positions / 3.00 FTE

Quantifying results

Deliverables are the work products the cooperative agreement requires and reports to USDA. Measures of success are outreach and education events held for livestock owners, and participation in them; herds/flocks

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 210 - Avian Influenza Support

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	256,795	-	-	256,795
Total Revenues	-	-	-	\$256,795	-	-	\$256,795
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	514,272	-	-	514,272
Empl. Rel. Bd. Assessments	-	-	-	237	-	-	237
Public Employees' Retire Cont	-	-	-	127,128	-	-	127,128
Social Security Taxes	-	-	-	39,343	-	-	39,343
Paid Family Medical Leave Insurance	-	-	-	2,058	-	-	2,058
Worker's Comp. Assess. (WCD)	-	-	-	114	-	-	114
Flexible Benefits	-	-	-	132,480	-	-	132,480
Total Personal Services	-	-	-	\$815,632	-	-	\$815,632
Capital Outlay							
Technical Equipment	-	-	-	(558,837)	-	-	(558,837)
Total Capital Outlay	-	-	-	(\$558,837)	-	-	(\$558,837)
Total Expenditures							
Total Expenditures	-	-	-	256,795	-	-	256,795
Total Expenditures	-	-	-	\$256,795	-	-	\$256,795

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 6-24

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 210 - Avian Influenza Support

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

Pkg # 220 – Feed Tonnage Fee

Priority Rank: 16

Revenue source

None, zero net revenue change

Purpose

Oregon’s Commercial Feed Law funds inspection, sampling, and analysis through product registration fees and lacks the tonnage-based inspection fee that anchors the national AAFCO model. ODA is bringing a legislative concept to the 2027 session (603-04, Commercial Feed and Fertilizer Modernization) that aligns ORS chapter 633 with the national model, including a tonnage-based inspection fee set by rule within a statutory band and tied to the cost of inspection, sampling, analysis, and related services. The agency’s intent is to change how the fee is assessed, not how much the program collects, any adjustments made during implementation may be limited to cost recovery.

How achieved

If the Legislature adopts the concept, the fee applies to reporting periods beginning on or after July 1, 2028, following rulemaking with feed industry stakeholders. Its mechanics mirror the fertilizer tonnage system in ORS 633.462: semiannual reporting, a minimum payment per period, and continuously appropriated to the feed program. The package itself makes no revenue or expenditure change. Should the new assessment basis realize revenue above the program’s current level of limitation once implemented, ODA will return to the Legislature for additional Other Funds limitation before expending it.

Staffing impact

None

Quantifying results

If the Legislature adopts the concept, rules would be adopted ahead of first reporting period of July 1, 2028. Ongoing results will be tonnage reported, fee revenue tracked against the feed program’s cost of service, and reporting compliance among licensees.

Pkg # 410 – Ag Services Capacity

Priority Rank: 5

Purpose

The agency has been dealing with two problems. First, work required by statute is frequently under resourced by discretionary and Other Funds, requiring that work to be charged against more cash-rich programs. Second, those cash-rich programs then hire seasonal positions to handle surge or high-workload times. To address this, the agency previously created two permanent staff positions that could be detailed out to programs or areas in need of extra help. However, because no revenue source funded those positions, ODA never hired the positions.

How achieved

This package seeks to address both issues. By creating intra-agency revenue transfers ODA will fill the previously provided positions and use them as resources to perform work necessary for the agency across different programs. This package transfers \$100,000 revenue from Admin and Support Services, \$217,267 from Food Safety, and \$217,267 from Weights and Measures for a total transfer in of \$534,534 into the General Inspectors program.

Staffing impact

None

Quantifying results

Results will be quantified by the completion of work within available resources and by the increased cross-training of staff members. If the model proves successful ODA will examine the possibility of increasing the transfers and the staff they support.

Revenue source

The Food Safety/Consumer Protection policy area portion of the package decreases Other Funds (\$217,267) - revenue only.

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - Ag Services Capacity

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(217,267)	-	-	-	(217,267)
Total Transfers Out	-	-	(\$217,267)	-	-	-	(\$217,267)
Ending Balance							
Ending Balance	-	-	(217,267)	-	-	-	(217,267)
Total Ending Balance	-	-	(\$217,267)	-	-	-	(\$217,267)

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Pkg # 463 – Agency Position

Alignment

Priority Rank: 8

Revenue source

The Food Safety/Consumer Protection Policy Area portion of this package decreases General Fund (\$250,709), decreases Other Funds (\$237,773), increases Federal Funds \$593,985 for a total increase of \$105,503.

Purpose

The purpose of this package is to align agency position classifications and is accomplished with position reclassifications, fundshifts, establishing positions and abolishment of a position. The alignment is required to address program changes and service delivery requirements.

How achieved

This package reclasses an Office Manager 1 to an Office Manager 2 in Food Safety and abolishes a Clinical Lab Scientist in the Animal Health Laboratory. In the State Meat Inspection Program it fundshifts a District Veterinarian and Natural Resource Specialist 4 from General Fund to a mix of General and Federal Funds, and the package establishes two Compliance Specialist 1 positions.

Staffing impact

Reclass an Office Manager 1 to an Office Manager 2
(1) Position / (0.83) FTE – Abolish a Clinical Lab Scientist
Fundshift a District Veterinarian
Fundshift a Natural Resource Specialist 4
2 Positions / 1.50 FTE – Compliance Specialist 1
Total: 1 Position / 0.67 FTE

Quantifying results

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 463 - Agency Position Alignment

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(250,709)	-	-	-	-	-	(250,709)
Federal Funds	-	-	-	593,985	-	-	593,985
Total Revenues	(\$250,709)	-	-	\$593,985	-	-	\$343,276
Personal Services							
Class/Unclass Sal. and Per Diem	(181,654)	-	(148,642)	389,016	-	-	58,720
Empl. Rel. Bd. Assessments	(15)	-	(71)	140	-	-	54
Public Employees' Retire Cont	(44,905)	-	(36,744)	96,166	-	-	14,517
Social Security Taxes	(13,898)	-	(11,370)	29,760	-	-	4,492
Paid Family Medical Leave Insurance	(726)	-	(595)	1,556	-	-	235
Worker's Comp. Assess. (WCD)	(7)	-	(33)	67	-	-	27
Mass Transit Tax	(1,090)	-	(892)	-	-	-	(1,982)
Flexible Benefits	(8,414)	-	(39,426)	77,280	-	-	29,440
Total Personal Services	(\$250,709)	-	(\$237,773)	\$593,985	-	-	\$105,503
Total Expenditures							
Total Expenditures	(250,709)	-	(237,773)	593,985	-	-	105,503
Total Expenditures	(\$250,709)	-	(\$237,773)	\$593,985	-	-	\$105,503
Ending Balance							
Ending Balance	-	-	237,773	-	-	-	237,773
Total Ending Balance	-	-	\$237,773	-	-	-	\$237,773

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 6-30

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 463 - Agency Position Alignment

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.67
Total FTE	-	-	-	-	-	-	0.67

Pkg # 466 – Fees

Priority Rank: 1

Purpose

The Oregon Department of Agriculture administers approximately 148 fees across 37 Other Fund programs. These fees fund the regulatory services the department provides to licensees, including inspections, certifications, product registrations, and licensing. The statutory fee structure suffers from five interrelated problems that collectively threaten program solvency and service delivery.

(a) Statutory fee limits are not adaptive to real costs.

Most fee amounts are established as fixed dollar amounts or “not to exceed” caps in individual ORS sections. These amounts do not adjust for inflation, changes in regulatory complexity, or increases in the cost of operating a state agency. Many have not been updated in decades. The department’s costs are driven by the actual time and resources required to deliver regulatory services. The department’s revenue is locked at levels the legislature set years or decades ago. The gap between cost and revenue widens every biennium without legislative action, and the agency has no mechanism to close it administratively.

(b) The fee-adjustment process complicates inflation adjustments.

The department has no standing authority to adjust fees for inflation as part of the biennial budget process. Each increase requires a standalone legislative action amending the specific dollar figure in statute. Updating frozen fees requires the legislature to amend each individual dollar figure across approximately 17 ORS chapters. This is resource-intensive and legislatively cumbersome.

(c) The 2025 fee freeze compounded the structural problem.

In 2025, the Legislative Assembly enacted fee-freeze provisions (2025 c.440) that lock food safety, meat, dairy, bakery, pet food, locker plant,

and nonalcoholic beverage license fees at July 1, 2025 levels. These provisions affect approximately 28,000 licensees.

(d) Service fees do not recover cost, and no unified fee framework exists.

Service fees for inspections, testing, and certification are set at levels that do not recover the cost of the work performed. The department’s fees are scattered across dozens of administrative rule divisions with no consolidated reference. There is no single document available detailing all fees the department charges.

(e) Statutory requirements assume paper-based operations.

Many statutes the department administers require “written notice,” “mailed to the last known address,” or “filed with the department.” The department defaults to paper processes even when electronic delivery would be faster, cheaper, and more reliable. The OneODA initiative launched in 2025 to modernize agency workflows, but statutes that do not expressly authorize electronic communications constrain progress.

How achieved

Consistent with the Department’s existing authority under ORS 561.070 to carry out efficiently the work of the department, and the department’s full responsibility for inspectional and regulatory work under ORS 561.020, legislative concept (LC 01), creates a single new section in ORS chapter 561 establishing a unified fee and service delivery framework.

The legislative concept proposes ODA adopt by rule a single consolidated fee schedule containing every fee it administers, stating the amount charged, the statutory authority, and the effective date. Every fee on the schedule will be indexed biennially by the average annual percentage change in the CPI-W for the two preceding calendar years. The adjustment will be based on fees assessed on July 1 of even-numbered years and would take effect following adoption of the legislatively adopted budget.

Program Unit: Food Safety/Consumer Protection

During the 2027-29 biennium as the agency transitions to the new fee schedule and biennial indexing, each fee the department assesses will increase by seven percent, calculated on the amount assessed as of July 1, 2027.

Consistent with the goal of modernizing the department fee schedule, the legislative concept also allows the department to provide notice, deliver documents, issue licenses, accept submissions or conduct communications by electronic means.

Staffing impact

None

Quantifying results

Results will be measured through the agency’s Key Performance Measures and the consistent showing of strong customer service results.

Revenue source

The Food Safety/Consumer Protection Policy Area portion of this package increases Other Funds \$432,531 revenue only.

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 466 - Fees

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	419,711	-	-	-	419,711
Charges for Services	-	-	12,820	-	-	-	12,820
Total Revenues	-	-	\$432,531	-	-	-	\$432,531
Ending Balance							
Ending Balance	-	-	432,531	-	-	-	432,531
Total Ending Balance	-	-	\$432,531	-	-	-	\$432,531

Pkg # 469 – Fee Ratification

Priority Rank: 2

Purpose

This package ratifies Vet Products registration fees that were adopted administratively by the Oregon Department of Agriculture during the 2025-27 biennium.

How achieved

ODA consults with its advisory committees prior to adoption of fees. The ratification of the fees enables the continuation of fee-supported programs.

Staffing impact

None

Quantifying results

The ratification of administrative fee increases for this program will help to maintain current service levels and stabilize funding.

Revenue source

\$225,000 Other Funds revenue only

Program Unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 469 - Fee Ratification

Cross Reference Name: Food Safety/Consumer Protection Policy Area
Cross Reference Number: 60300-030-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	225,000	-	-	-	225,000
Total Revenues	-	-	\$225,000	-	-	-	\$225,000
Ending Balance							
Ending Balance	-	-	225,000	-	-	-	225,000
Total Ending Balance	-	-	\$225,000	-	-	-	\$225,000

Program Unit: Food Safety/Consumer Protection

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

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

Agriculture, Oregon Dept of
2027-29 Biennium

Agency Number: 60300

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

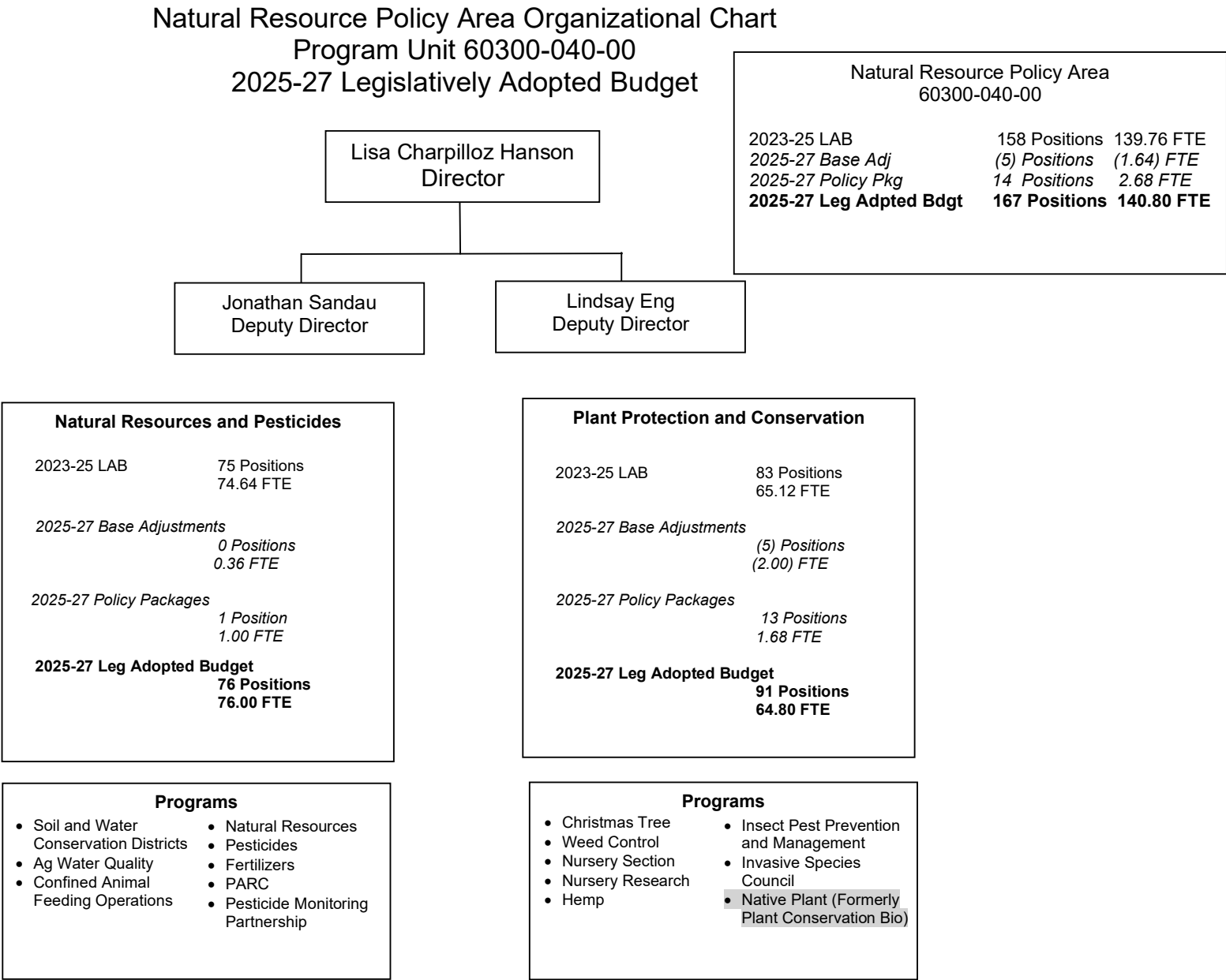
Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,647,580	22,140,069	22,140,069	13,358,913	-	-
Federal Revenues - Svc Contracts	1,067,640	1,645,595	1,645,595	1,615,595	-	-
Charges for Services	4,420,690	1,092,135	1,092,135	634,556	-	-
Admin and Service Charges	80,177	3,096	3,096	250	-	-
Fines and Forfeitures	177,733	1,855	1,855	1,855	-	-
Interest Income	1,142,232	337,381	337,381	803,310	-	-
Sales Income	13,131	1,932	1,932	847	-	-
Other Revenues	179,255	111,507	111,507	108,232	-	-
Transfer In - Intrafund	3,758,536	3,058,536	3,058,536	3,058,536	-	-
Tsfr From Emergency Management, Dept of	200,000	-	-	-	-	-
Tsfr From Oregon Health Authority	144,559	161,652	161,652	169,573	-	-
Tsfr From Fish/Wildlife, Dept of	484,123	504,456	504,456	529,174	-	-
Tsfr From OLCC	2,253,111	1,377,268	1,377,268	1,639,935	-	-
Transfer Out - Intrafund	(8,251,634)	(5,314,071)	(5,314,071)	(4,443,725)	-	-
Total Other Funds	\$27,317,133	\$25,121,411	\$25,121,411	\$17,477,051	-	-
Federal Funds						
Federal Funds	1,365,432	2,629,967	2,642,288	3,395,019	-	-
Transfer Out - Indirect Cost	(138,166)	(100,510)	(100,510)	(100,510)	-	-
Total Federal Funds	\$1,227,266	\$2,529,457	\$2,541,778	\$3,294,509	-	-

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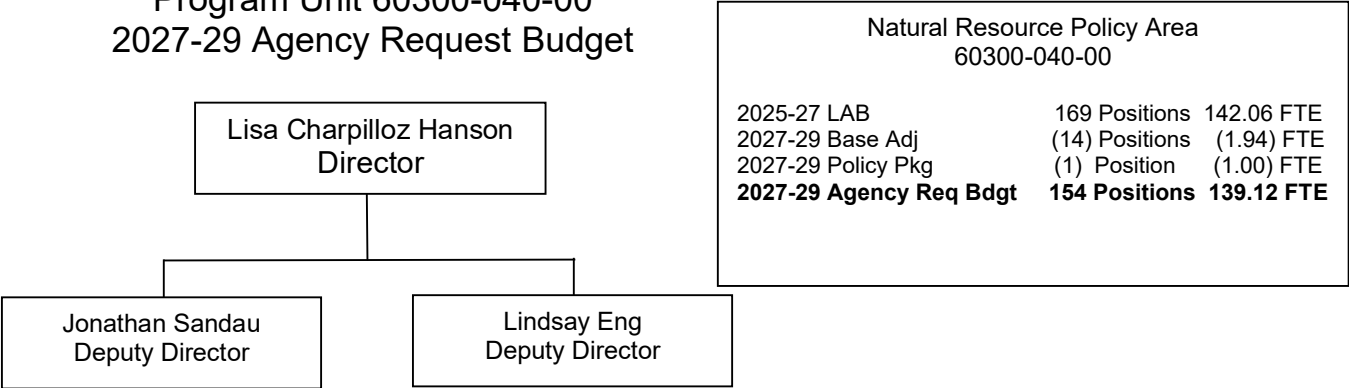
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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART



Oregon Department of Agriculture
Natural Resource Policy Area Organizational Chart
Program Unit 60300-040-00
2027-29 Agency Request Budget



Natural Resources and Pesticides	
2025-27 LAB	76 Positions 76.00 FTE
2027-29 Base Adjustments	(1) Position (1.00) FTE
2027-29 Policy Packages	(1) Position (2.00) FTE
2027-29 Agency Request Budget	74 Positions 73.00 FTE

Plant Protection and Conservation	
2025-27 LAB	93 Positions 66.06 FTE
2027-29 Base Adjustments	(13) Positions (0.94) FTE
2027-29 Policy Packages	0 Positions 1.00 FTE
2027-29 Agency Request Budget	80 Positions 66.12 FTE

Programs	
• Soil and Water Conservation Districts • Ag Water Quality • Confined Animal Feeding Operations	• Natural Resources • Pesticides • Fertilizers • PARC • Pesticide Monitoring Partnership – See Pkg. 310

Programs	
• Christmas Tree • Weed Control • Nursery Section • Nursery Research • Hemp	• Insect Pest Prevention and Management • Invasive Species Council • Native Plant

PROGRAM UNIT EXECUTIVE SUMMARY

Strategic Alignment

From river valleys and rangelands to forests and coastal waters, this program area helps safeguard the natural systems that sustain Oregon's way of life. The Natural Resources unit works at the intersection of Oregon's working landscapes, communities, and future. Its work ensures that the state's lands and waters are managed responsibly in agricultural settings, supporting healthy ecosystems today while preserving their strength for the generations that will depend on them next. In doing so, it reinforces ODA's vision of environmental stewardship that fuels a vibrant state economy and a state government that delivers reliable, thoughtful service to all Oregonians. Programs in the unit support health and sustainable natural resources across Oregon and maintain diverse and sustainable natural systems.

Primary Contacts:

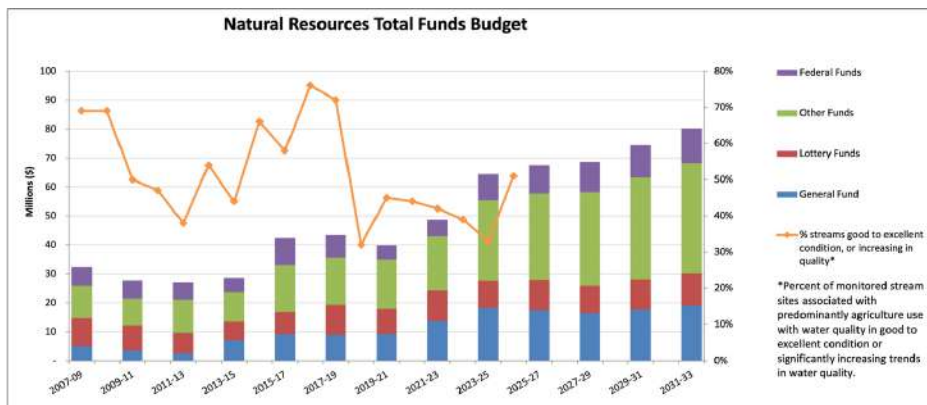
Isaak Stapleton, Natural Resource Program Area Director, (503) 986-4700

Chris Benemann, Plant Protection Program Area Director, (503) 986-4678

Program Funding Request

For the 2027-29 biennium, the Natural Resources programs request funding that maintains the current service level (CSL) with fee increases to address inflationary pressures and rising operational costs as well as carryforward and other one-time projects. Key budget packages include:

- **Pkg 310 PSP-ODA Interagency Alignment:** Aligns Pesticide Stewardship Partnership between ODA and DEQ.
- **Pkg 320 Natural & Working Lands (NWL) Continuation:** Continues two limited duration positions.
- **Pkg 330 Insect Pest Prevention Support:** Establishes one limited duration position supported by Federal Funds.
- **Pkg 340 Natural & Working Lands (NWL) Projects:** Projects awarded by the Environmental Restoration Council.
- **Pkg 462 Transient Lodging Tax Changes:** Record revenue and expenditures related to allocation of transient lodging taxes.
- **Pkg 463 Agency Position Alignment:** Align agency positions with program delivery.
- **Pkg 466 Fees:** Records fee revenue related to fee modernization legislative concept.
- **Pkg 464 Agency Carry Forward for Projects:** Carry forward one-time General Fund related to Japanese Beetle activities that cross over into the 2027-29 biennium.
- **Pkg 070 Revenue Shortfalls:** Balances Lottery Funds expenditures with available resources.



The 2027-29 Agency Request Budget includes \$16.3 million General Fund, \$9.5 million Lottery Funds, \$32.4 million Other Funds, and \$10.4 million Federal Funds for a total of \$68.6 million, including 154 positions and 139.12 full-time equivalents. Long term budget growth estimates through 2031-33 are included in the above chart. Estimates assume 10.5 percent inflation for personal services and 4.3 percent for standard inflation in 2029-31 and 9.5 percent for personal services and 4.1 percent for standard inflation in 2031-33.

Program Unit: Natural Resources

Program Overview

A landowner improves a streamside pasture. A nursery ships certified stock. A conservation district plans its basin's next project. ODA identifies an invasive pest. The Natural Resources programs stand behind each of them, carrying out the mission to Protect. Promote. Prosper.

Program Justification and Performance

The Natural Resources programs serve the people of Oregon by protecting the state's natural resources, supporting public health, and ensuring the economic sustainability of agriculture and natural resources. These programs are critical for maintaining Oregon's reputation for high-quality agricultural products and ensuring the long-term health, stewardship, and productivity of the state's natural resources.

Performance Metrics:

- **KPM #3 Top 100 Exclusion:** Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
- **KPM #4 Noxious Weed Control:** Percentage of "A" and "T" listed noxious weed populations kept decreasing or stable.
- **KPM #5 Threatened & Endangered Plants:** Percent of listed T&E plants with stable or increasing populations because of department management and recovery efforts.
- **KPM #6 Pesticide Investigations:** Percent of pesticide investigations that result in enforcement actions.
- **KPM #10 CAFOs:** Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
- **KPM #12 Water Quality:** Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.

Enabling legislation/program authorization

Programs are established by state statute, with federal compliance necessary for agricultural activities in Oregon. Key statutes include:

- **Water Quality:** Mandated by Oregon law under ORS 568.900-933 and ORS 561.191 (ag water quality), ORS 468B.025, 050; 40 CFR §122.23 (CAFO).
- **Pesticides and Fertilizers:** Mandated by ORS 634 and aligned with the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA) (pesticides), ORS 634.550 (PARC), ORS 633.311-510, ORS 633.994 (fertilizers)
- **Plant Protection and Pest Control:** Mandated by ORS 570.105-190, ORS 570.210-225, ORS 570.305-360, ORS 570.010-998 (Plant Pest Control), ORS 602.010-900 (Apiary), ORS 570.750-810 (Invasive Species Council).
- **Nursery and Plant Products:** Mandated by ORS 571.005-997 and ORS 570.010-998 (Nursery and Christmas Tree Programs), ORS 571.260-348, ORS 571.400-501 (Hemp Program).
- **Protecting and Conserving Natural and Working Lands:** Mandated by ORS 30.930-947 (Land Use), ORS 568.210-890 (Soil and Water Conservation Districts - SWCD), ORS 569.175-995 (Weeds Program), ORS 564.010-994 (Native Plant).

Natural Resource Policy Area

The Natural Resource Policy Area protects the resources Oregon agriculture depends on and every Oregonian shares: water, soil, native plants, and landscapes free of destructive invaders. Its programs inspect and investigate for compliance, keep certified products moving to market, and watch for the pests that early detection and rapid response can stop. Multi-year field projects keep momentum through staff transitions because programs document knowledge and develop successors in place. The geospatial platform the unit's field and water quality work now operate from managed cloud infrastructure, and program staff shaped the systems that come next.

Agricultural Water Quality Program

The Agricultural Water Quality Program develops plans and ensures

Program Unit: Natural Resources

compliance with regulations to prevent water pollution from agricultural activities. The program collaborates with landowners, Soil and Water Conservation Districts, supports the Soil and Water Conservation Commission and advisory committees, uses GIS tools for data collection and prioritization, and develops TMDL implementation plans to meet DEQ’s water quality standards. This program is essential in maintaining the health of Oregon’s water resources and agricultural lands.

Confined Animal Feeding Operation (CAFO) Program

Oregon’s CAFO program ensures compliance with water quality laws through regular inspections, permit reviews, compliance investigations, and enforcement actions. It collaborates with DEQ and EPA to implement federal and state regulations, protecting water quality, public health and the environment by maintaining high standards for animal feeding operations.

Fertilizer Program

The Fertilizer Program ensures the proper labeling of fertilizers, agricultural minerals, agricultural lime, and amendments in Oregon. The program registers products, reviews product labels, conducts sampling and testing, and funds research to protect surface and groundwater quality. Ensuring that products are properly labeled and consumers are informed helps producers use products sustainably, implement practices that safeguard water resources, and supports sustainable agricultural practices.

Agricultural Drainage Channel Maintenance Program

The Agricultural Drainage Channel Maintenance (ADCM) Program assists landowners in maintaining drainage channels while protecting ecological functions. Eligible channels must be routinely maintained, dry during work, and not designated as essential salmonid habitat. Maintenance activities must adhere to standard conditions to protect fish recovery and wetland habitats, ensuring environmental and agricultural sustainability.

Hemp Program

The Hemp Program licenses and inspects hemp growers, handlers (pro-

cessors), and vendors to ensure compliance with THC limits and state laws. It works with the OLCC during presumptive testing operations to monitor and regulate hemp cultivation, ensuring legal compliance and public safety. This program supports the growth of the hemp industry while maintaining rigorous standards.

Insect Pest Prevention and Management (IPPM) Program

Every farm, forest, and garden in Oregon shares one defense against invasive insects: finding them early and responding quickly. Japanese beetle catches are down 92 percent since 2016, with 1,918 trapped in 2025 (ODA trapping data), and remaining eradication work carries to completion. Emerald ash borer, detected in Silverton, Tualatin, and Newberg in June 2026, is managed within a five-county quarantine. Grasshopper and Mormon cricket pressure stayed localized in 2026, with suppression funds directed through county partners; surveillance continues for spotted lanternfly and other threats. The response work is funded event by event: one-time appropriations, the carry-forward Package 464 completes, Emergency Board requests between sessions, and the federal agreement behind Package 330. Early detection and rapid response run across insects, weeds, and plant diseases, in coordination with the water quality and nursery certification programs that share the same landscapes.

Native Plant Conservation Program

The Native Plant Conservation Program protects threatened and endangered plants through partnerships, surveys, greenhouse trials, and the Oregon Native Seed Strategy. The program consults with developers and agencies, conducts genetic preservation through seed banking, and monitors plant populations to support conservation efforts. This program’s work advances Oregon’s botanical diversity.

Nursery and Christmas Tree Program

The Nursery and Christmas Tree Program inspects and certifies nursery stock to prevent the spread of pests and diseases. It serves Oregon’s \$1.3 billion Nursery and Greenhouse industry by providing certification services, disseminating pest management information, and administering

Program Unit: Natural Resources

the Nursery Research Grant Program. This program ensures high standards in nursery and Christmas tree production, supporting market access and industry growth.

Noxious Weed Program

The Noxious Weed Program prevents invasive weeds from establishing through early detection and rapid response. The program collaborates with local partners, develops biocontrol agents, manages the Oregon Weed Grant Program, and collaborates with the Oregon State Weed Board. The program focuses on invasive grasses, aquatic weeds, and other high-priority invasive plant species to protect aquatic systems, agricultural and natural lands, ensuring ecological and economic health.

Pesticide Analytical Response Center (PARC)

The Pesticide Analytical Response Center (PARC) coordinates responses to pesticide incidents that may impact human health and the environment. PARC receives reports of incidents, notifies appropriate agencies, and ensures a coordinated response. It reviews information about reported incidents and provides recommendations to prevent similar incidents in the future, enhancing public and environmental safety.

Pesticide Stewardship Partnerships (PSP)

Local watershed partners and ODA monitor pesticide levels in selected streams and act on what the data shows: education, practice changes, and collection events that take unusable pesticides out of circulation. Package 310 realigns this work for 2027-29: monitoring joins DEQ’s statewide water quality programs, and the stewardship work the partnerships pioneered, education, outreach, technical assistance, and collection events, continues statewide at ODA.

Pesticides Program

The Pesticides Program regulates the use and sale of pesticides in Oregon to ensure their safe and effective use. It plays a critical role in protecting public health and the environment while supporting the

agricultural economy. The program registers pesticides sold in Oregon, reviews pesticide labels to meet state and federal standards, and issues special local need labels for unique agricultural needs. It administers certification and licensing for pesticide operators and applicators, accredits continuing education courses, and provides compliance assistance. Additionally, the program collaborates with other agencies to monitor pesticide presence in water, investigates potential violations, and takes enforcement actions when necessary. Outreach and education efforts, particularly targeting the cannabis industry, schools, and Spanish-speaking communities, enhance compliance and safety.

Policy and Technical Specialists

Policy and Technical Specialists advocate for policies that protect agricultural and working lands, provide education on the importance of agriculture, represent ODA in resource issues, and participate in interdisciplinary policy teams. The advocates ensure that agricultural interests are considered in natural resource planning and decision-making, supporting sustainable land use and environmental conservation.

Soil and Water Conservation District Program

This program supports Oregon’s 45 Soil and Water Conservation Districts by providing technical assistance, overseeing director elections, delivering training, and administering the Soil and Water Conservation Commission. The program assists landowners in managing natural resources sustainably, promoting conservation practices that benefit the environment, and agricultural productivity.

Proposed New Laws That Apply to The Program Unit

LC 0566: A legislative concept accompanies Package 466 to authorize scheduled fee adjustment where current statute fixes fees or fee caps in dollar terms. Affected schedules in this unit include pesticide product registration and applicator licensing, CAFO permits, hemp, nursery and Christmas tree, and fertilizer registration.

LC 0434: Transfers administration of SWCD director elections from ODA

Program Unit: Natural Resources

to county elections offices under ORS chapter 255, the framework that already governs other special district elections, while every substantive eligibility requirement remains in ORS 568.560. Districts gain professionally administered elections; ODA resources return to conservation delivery.

LC 0416: Makes targeted corrections to ORS chapter 634, drafted against the statute as amended through 2025: an inactive license status so a commercial applicator between qualifying jobs keeps earned credentials without paying renewal fees, universal label-violation enforcement aligned with FIFRA, a tribal licensing framework, and related fixes that make the law match how licensed applicators actually work.

LC 0438: Reaches this unit through the fertilizer program: a United States agent requirement for foreign registrants, departmental review of label claims with a mislabeling consequence for unapproved claims, a potting mix definition and labeling statement on the national AAPFCO standard, and expansion of the Fertilizer Research Committee's mandate to lime products and climate research. Its commercial feed provisions apply to the Food Safety unit.

2027-29 Funding Proposal Compared to 2025-27 Authorization

Operational capacity must match our resources, the 2027-29 proposal requires reductions due to the Lottery Fund revenue shortfall. One-time 2025-27 items conclude in Package 022, Japanese beetle work crossing biennia finishes in Package 464, natural and working lands work continues in Package 320, and Package 466 moves the unit's fee schedules to published, scheduled adjustments aligned to cost of service. For reference, the 2025-27 Legislatively Adopted Budget included \$15.2 million General Fund, \$10 million Lottery Funds, \$28.6 million Other Funds, and \$9.6 million Federal Funds, a total of \$63.4 million supporting 167 positions (140.80 FTE).

Predictable funding is a service feature. A nursery shipping certified stock plans a season around ODA's response times, and the scheduled fee framework exists so those response times do not depend on the timing of periodic fee corrections. Stable funding protects the same certainty unit-wide: continuity in water quality monitoring, pest exclusion that

holds between budget cycles, and the conservation district support every basin's water quality protection plans. Pest and invasive response are the exception to that stability: three of this unit's packages, the Package 464 carry-forward, the federally supported position Package 330 continues, and the project awards Package 340 delivers, fund it through one-time or event-based vehicles, and federal cooperative funds amplify state response where a standing structure exists to receive them.

Natural Resource Revenues	23-25 Actuals	27-29 ARB
Business License and Fees	20,914,503	24,969,915
Federal Revenues - Service Contracts	-	6,693
Charges for Services	426,985	93,146
Admin and Service Charges	437	-
Fines and Forfeitures	712,955	560,850
Interest Income	1,906,107	1,461,545
Sales Income	22,508	13,243
Donations	5	-
Other Revenues	69,798	617,760
Transfer In - Intrafund	1,556,000	1,092,504
Transfer In - Lottery Proceeds	-	(14,317)
Transfer from General Fund	750,000	-
Transfer from Dept of Revenue	-	1,239,347
Transfer from Dept Environmental Quality	175,823	-
Transfer from Dept of Forestry	1,924	-
Transfer from Watershed Enhance Bd - Other Funds	978,928	-
Transfer from Watershed Enhance Bd - Lottery Funds	9,349,432	9,404,014
Transfer Out - Intrafund Other	(6,512,852)	(6,878,925)
Transfer Out - Intrafund Lottery	(1,186,829)	-
Transfer Out - Indirect Cost - Federal Funds	(990,168)	(562,830)
Federal Funds	7,524,203	10,958,295

Program Unit: Natural Resources

Revenue & Expenditures

Fee revenue funds the certification, registration, and permitting services fee payers use; General Fund carries the water quality, conservation, and pest exclusion work whose beneficiary is every Oregonian; Lottery Funds serve their constitutional purpose, protecting water quality and restoring habitat under Measure 76; and federal dollars amplify Oregon's priorities on Oregon's terms. Programs fund their share of agency administration through assessments tied to the services they receive; Lottery Funds carry no assessment.

- **Other Funds** (50%) come primarily from licenses, registration fees, and permits related to the Confined Animal Feeding Operation (CAFO), pesticide, hemp, nursery, and Christmas tree programs. The revenue generated is crucial for supporting the specific regulatory, inspection, and certification activities within these programs.
- **General Fund** (22%) is allocated for critical programs supporting essential functions such as water quality, native plant conservation, land use, pest control, and pesticide stewardship programs. These funds enable the program to undertake initiatives that are vital for environmental stewardship and public health.
- **Lottery Funds** (13%) are the Oregon Constitution's investment in the state's waters and habitats. Under Measure 76, ODA applies them to protect and improve water quality, restore habitat for native fish and wildlife, and maintain healthy ecosystems, and to nothing else. Current projections carry Lottery Funds revenue below CSL; Package 070 balances Lottery Funds expenditures to available revenues; the Revenue Forecast Narrative presents the fund's balance.
- **Federal Funds** (15%) come through competitive grants and cooperative agreements with the USDA, EPA, BLM, U.S. Forest Service, and U.S. Fish and Wildlife Service, each with its own matching requirements, extending Oregon's plant pest, pesticide, and invasive species work on Oregon's terms.

Natural Resource Revenues	Base	Essential Pkgs	Policy Pkgs	2027-29 ARB
Beginning Balance - Other Funds	13,135,111	-	-	13,135,111
Beginning Balance - Lottery Funds	198,591	-	-	198,591
General Fund	18,248,929	(1,204,285)	(713,617)	16,331,027
Other Funds	25,960,198	-	1,762,954	27,723,152
Federal Funds	10,488,136	265,517	204,642	10,958,295
Transfers from OWEB - Lottery Funds	9,256,790	147,224	-	9,404,014
Transfers In - Intrafund	1,092,504	-	-	1,092,504
Other Transfer In	-	-	(14,317)	(14,317)
Lottery Proceeds	-	-	1,239,347	1,239,347
Transfer from Dept of Revenue	-	-	-	-
Transfers Out - Intrafund	(6,745,637)	-	(133,288)	(6,878,925)
Other Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Total Available Revenues	71,071,792	(791,544)	2,345,721	72,625,969

Program Unit: Natural Resources

Expenditures

The unit’s expenditures deliver concrete service: a skilled field work-force across the state, inspections completed and permits issued, water quality plans implemented with landowners and districts, detections answered, and the monitoring that shows Oregonians what their funding accomplishes. Personal services carry the largest share, because the work is people in the field.

Natural Resource Expenditures	2027-29 ARB
General Fund	16,331,027
Lottery Funds	9,505,745
Other Funds	32,413,914
Federal Funds	10,395,465
All Funds	68,646,151
Positions	154
FTE	139.12

Essential and Policy Package
Narrative and Fiscal Impact Summary

Package 010–Vacancy factor and non-ORPICS
personal services

Purpose

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2027-29 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

How achieved

The non-ORPICS Personal Services were increased by the standard 4.9 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

Staffing impact

None

Revenue source

This package decreases General Fund (\$20,223), Lottery Funds (\$16,042), Other Funds (\$57,711) and increases Federal Funds \$50,372 for a total decrease of (\$43,604).

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

Purpose

To remove one-time funding for Japanese Beetle eradication efforts in the agency’s 2025-27 Legislatively Adopted Budget Policy Package 801 and February 2026 Session HB 5204 (2026). This package also removes one-time funding for capital outlay related to the Japanese Beetle Market Access Program.

How achieved

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

Staffing impact

None

Revenue source

This package decreases General Fund (\$1,800,000) and Other Funds (\$134,580) for a total decrease of (\$1,934,580).

Package 031– Standard Inflation

Purpose

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

How achieved

State Government Service Charges are taken from the DAS Price List.

Program Unit: Natural Resources

The Attorney General service charge is inflated 9.3 percent. Uniform rent is inflated 4.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.9 percent except for line items related to Professional Services which are inflated at 9.3 percent.

Staffing impact

None

Revenue Source

This package increases General Fund \$341,604, Lottery Funds \$163,266, Other Funds \$535,384, and Federal Funds \$215,145 for a total increase of \$1,255,399.

Package 032–Above Standard Inflation

Purpose

To adjust rent for the North Valley Complex in accordance with the DAS Pricelist of Services. This package also reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality (DEQ) to fund the Pesticide Stewardship Partnership Program (PSP).

How achieved

This package increases rent in the Insect Pest Prevention & Management Program’s Entomology Lab to account for a full biennium of rent expenditures in the North Valley Complex. Special payments are increased to meet DEQ’s initial estimates to fund the Current Service Level.

Staffing impact

None

Revenue source

This package increases General Fund \$274,334 and Other Funds \$47,737 for a total increase of \$322,071.

Package 060–Technical Adjustments

Purpose

This package moves positions to align to program execution.

How achieved

This package moves one Natural Resource Specialist 3 position from the Ag Water Quality program to the Soil and Water Conservation Districts program and moves one Natural Resource Specialist 2 position from the Native Plant program to the IPPM program to match how the positions are utilized by the programs.

Staffing impact

None

Revenue source

None

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(20,223)	-	-	-	-	-	(20,223)
Federal Funds	-	-	-	50,372	-	-	50,372
Tsfr From Watershed Enhance Bd	-	(16,042)	-	-	-	-	(16,042)
Total Revenues	(\$20,223)	(\$16,042)	-	\$50,372	-	-	\$14,107
Personal Services							
Temporary Appointments	304	4,682	33,257	64,680	-	-	102,923
Overtime Payments	-	-	140	-	-	-	140
All Other Differential	-	-	2,296	-	-	-	2,296
Public Employees' Retire Cont	-	-	602	-	-	-	602
Social Security Taxes	23	358	2,730	4,948	-	-	8,059
Unemployment Assessments	2,428	-	26	1,870	-	-	4,324
Paid Family Medical Leave Insurance	-	-	9	-	-	-	9
Mass Transit Tax	3,133	2,874	9,974	-	-	-	15,981
Vacancy Savings	(26,111)	(23,956)	(106,745)	(21,126)	-	-	(177,938)
Total Personal Services	(\$20,223)	(\$16,042)	(\$57,711)	\$50,372	-	-	(\$43,604)
Total Expenditures							
Total Expenditures	(20,223)	(16,042)	(57,711)	50,372	-	-	(43,604)
Total Expenditures	(\$20,223)	(\$16,042)	(\$57,711)	\$50,372	-	-	(\$43,604)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	57,711	-	-	-	57,711
Total Ending Balance	-	-	\$57,711	-	-	-	\$57,711

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,800,000)	-	-	-	-	-	(1,800,000)
Total Revenues	(\$1,800,000)	-	-	-	-	-	(\$1,800,000)
Personal Services							
Temporary Appointments	(596,525)	-	-	-	-	-	(596,525)
Social Security Taxes	(45,634)	-	-	-	-	-	(45,634)
Total Personal Services	(\$642,159)	-	-	-	-	-	(\$642,159)
Services & Supplies							
Instate Travel	(30,000)	-	(4,814)	-	-	-	(34,814)
Out of State Travel	-	-	(2,599)	-	-	-	(2,599)
Employee Training	-	-	(5,488)	-	-	-	(5,488)
Office Expenses	(10,000)	-	(12,516)	-	-	-	(22,516)
Telecommunications	(10,000)	-	(722)	-	-	-	(10,722)
Data Processing	-	-	(674)	-	-	-	(674)
Publicity and Publications	(20,000)	-	(1,926)	-	-	-	(21,926)
Professional Services	(400,000)	-	-	-	-	-	(400,000)
Attorney General	(10,000)	-	-	-	-	-	(10,000)
Employee Recruitment and Develop	-	-	(481)	-	-	-	(481)
Dues and Subscriptions	-	-	(8,183)	-	-	-	(8,183)
Agency Program Related S and S	-	-	(16,249)	-	-	-	(16,249)
Other Services and Supplies	(477,841)	-	(8,328)	-	-	-	(486,169)

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(2,600)	-	-	-	(2,600)
Total Services & Supplies	(\$957,841)	-	(\$64,580)	-	-	-	(\$1,022,421)
Capital Outlay							
Automotive and Aircraft	-	-	(70,000)	-	-	-	(70,000)
Equipment - Part of Building	(200,000)	-	-	-	-	-	(200,000)
Total Capital Outlay	(\$200,000)	-	(\$70,000)	-	-	-	(\$270,000)
Total Expenditures							
Total Expenditures	(1,800,000)	-	(134,580)	-	-	-	(1,934,580)
Total Expenditures	(\$1,800,000)	-	(\$134,580)	-	-	-	(\$1,934,580)
Ending Balance							
Ending Balance	-	-	134,580	-	-	-	134,580
Total Ending Balance	-	-	\$134,580	-	-	-	\$134,580

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	341,604	-	-	-	-	-	341,604
Federal Funds	-	-	-	215,145	-	-	215,145
Tsfr From Watershed Enhance Bd	-	163,266	-	-	-	-	163,266
Total Revenues	\$341,604	\$163,266	-	\$215,145	-	-	\$720,015

Services & Supplies

Instate Travel	14,799	26,622	42,538	67,337	-	-	151,296
Out of State Travel	469	1,198	2,495	3,867	-	-	8,029
Employee Training	7,469	4,693	6,239	1,390	-	-	19,791
Office Expenses	6,126	10,921	15,061	8,283	-	-	40,391
Telecommunications	4,107	3,227	4,355	1,665	-	-	13,354
State Gov. Service Charges	18,547	35,022	102,946	-	-	-	156,515
Data Processing	1,287	1,122	2,987	240	-	-	5,636
Publicity and Publications	1,620	2,303	14,673	10,051	-	-	28,647
Professional Services	78,806	26,335	58,283	22,068	-	-	185,492
Attorney General	16,712	2,615	66,193	549	-	-	86,069
Employee Recruitment and Develop	266	65	1,137	5	-	-	1,473
Dues and Subscriptions	279	5	1,711	4	-	-	1,999
Facilities Rental and Taxes	115,984	19,251	9,810	-	-	-	145,045
Fuels and Utilities	132	319	1,596	203	-	-	2,250
Agency Program Related S and S	3,054	12,334	8,087	50,279	-	-	73,754
Intra-agency Charges	53	181	3,703	130	-	-	4,067
Other Services and Supplies	9,365	13,388	66,731	44,697	-	-	134,181
Expendable Prop 250 - 5000	5,471	3,301	5,376	4,081	-	-	18,229

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Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,788	364	1,070	296	-	-	3,518
Total Services & Supplies	\$286,334	\$163,266	\$414,991	\$215,145	-	-	\$1,079,736
Capital Outlay							
Technical Equipment	-	-	287	-	-	-	287
Automotive and Aircraft	2,823	-	20,769	-	-	-	23,592
Total Capital Outlay	\$2,823	-	\$21,056	-	-	-	\$23,879
Special Payments							
Dist to Other Gov Unit	-	-	17,366	-	-	-	17,366
Dist to Non-Gov Units	-	-	27,126	-	-	-	27,126
Other Special Payments	12,179	-	-	-	-	-	12,179
Spc Pmt to Environmental Quality	40,268	-	40,268	-	-	-	80,536
Spc Pmt to Oregon Health Authority	-	-	14,577	-	-	-	14,577
Total Special Payments	\$52,447	-	\$99,337	-	-	-	\$151,784
Total Expenditures							
Total Expenditures	341,604	163,266	535,384	215,145	-	-	1,255,399
Total Expenditures	\$341,604	\$163,266	\$535,384	\$215,145	-	-	\$1,255,399
Ending Balance							
Ending Balance	-	-	(535,384)	-	-	-	(535,384)
Total Ending Balance	-	-	(\$535,384)	-	-	-	(\$535,384)

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Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	274,334	-	-	-	-	-	274,334
Total Revenues	\$274,334	-	-	-	-	-	\$274,334
Services & Supplies							
Facilities Rental and Taxes	226,597	-	-	-	-	-	226,597
Total Services & Supplies	\$226,597	-	-	-	-	-	\$226,597
Special Payments							
Spc Pmt to Environmental Quality	47,737	-	47,737	-	-	-	95,474
Total Special Payments	\$47,737	-	\$47,737	-	-	-	\$95,474
Total Expenditures							
Total Expenditures	274,334	-	47,737	-	-	-	322,071
Total Expenditures	\$274,334	-	\$47,737	-	-	-	\$322,071
Ending Balance							
Ending Balance	-	-	(47,737)	-	-	-	(47,737)
Total Ending Balance	-	-	(\$47,737)	-	-	-	(\$47,737)

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Pkg # 070 – Revenue Shortfalls

Priority Rank: 0

Purpose

This package reduces Lottery Funds expenditures to balance current service level expenditures with resources available.

How achieved

Elimination of one position in the Ag Water Quality program. In the Soil and Water Conservation Districts program, eliminates two of three positions 12-months into the biennium and reduces Services & Supplies. Reduces Lottery Funds support to the Oregon Invasive Species Council and shifts to Other Funds supported by Transient Lodging Tax revenue. Shifts Plant Division Director position from Lottery Funds to Other Funds in the Nursery Program.

Staffing impact

0 Position / (0.50) FTE – Program Analyst 1
0 Position / (0.50) FTE – Program Analyst 3
(1) Position / (1.00) FTE – Natural Resource Specialist 4
Total: (1) Position / (2.00) FTE

Revenue source

The Natural Resource Policy Area portion of this package decreases Lottery Funds (\$1,301,987) and increases Other Funds \$384,482 for a total decrease of (\$917,505).

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	(313)	(556,406)	134,655	-	-	-	(422,064)
Empl. Rel. Bd. Assessments	1	(186)	28	-	-	-	(157)
Public Employees' Retire Cont	(78)	(137,543)	33,286	-	-	-	(104,335)
Social Security Taxes	(24)	(42,565)	10,301	-	-	-	(32,288)
Paid Family Medical Leave Insurance	(1)	(2,226)	538	-	-	-	(1,689)
Worker's Comp. Assess. (WCD)	1	(90)	13	-	-	-	(76)
Mass Transit Tax	(2)	(3,338)	807	-	-	-	(2,533)
Flexible Benefits	418	(104,485)	15,747	-	-	-	(88,320)
Total Personal Services	\$2	(\$846,839)	\$195,375	-	-	-	(\$651,462)
Services & Supplies							
Instate Travel	-	(3,563)	3,563	-	-	-	-
Out of State Travel	-	(8,280)	2,376	-	-	-	(5,904)
Employee Training	-	(1,189)	1,189	-	-	-	-
Office Expenses	-	(46,124)	5,939	-	-	-	(40,185)
Publicity and Publications	-	(42,694)	42,694	-	-	-	-
Professional Services	-	(159,868)	75,210	-	-	-	(84,658)
Attorney General	-	(3,472)	3,472	-	-	-	-
Employee Recruitment and Develop	-	(1,188)	1,188	-	-	-	-
Agency Program Related S and S	(2)	(89,457)	39,202	-	-	-	(50,257)

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Budget 7-22

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	(96,938)	11,899	-	-	-	(85,039)
Expendable Prop 250 - 5000	-	(1,188)	1,188	-	-	-	-
IT Expendable Property	-	(1,187)	1,187	-	-	-	-
Total Services & Supplies	(\$2)	(\$455,148)	\$189,107	-	-	-	(\$266,043)
Total Expenditures							
Total Expenditures	-	(1,301,987)	384,482	-	-	-	(917,505)
Total Expenditures	-	(\$1,301,987)	\$384,482	-	-	-	(\$917,505)
Ending Balance							
Ending Balance	-	1,301,987	(384,482)	-	-	-	917,505
Total Ending Balance	-	\$1,301,987	(\$384,482)	-	-	-	\$917,505
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

Pkg # 310 – Pesticide Stewardship Partnership ODA Interagency Alignment

Priority Rank: 9

Purpose

Agricultural producers work in complex watersheds and ecosystems. Since 2000, the Pesticide Stewardship Partnership (PSP) has brought local partners, ODA, the Department of Environmental Quality (DEQ), Oregon State University Extension, Soil and Water Conservation Districts, and Watershed Councils together to monitor pesticides in targeted watersheds and act on what the data shows, protecting water quality while crops stay protected and productive. Participation is voluntary: nine basin partnerships have gathered the samples, hosted the collection events, and carried the education and technical assistance that built the program’s record.

The PSP has been funded through a blend of General Fund and fee revenue transferred from ODA to DEQ by interagency payment. This package, in coordination with DEQ POP 121, realigns that funding so each function sits with the agency best positioned to deliver it: pesticide monitoring and laboratory analysis with DEQ’s statewide water quality programs, funded directly by General Fund; statewide pesticide stewardship with ODA, funded by the registrant fees of the licensees those services support. The basin-specific partnership structure concludes; the stewardship work it pioneered continues statewide, delivered by the same PSP coordinator who serves local partnerships today.

How achieved

The General Fund that ODA previously passed through to DEQ becomes part of DEQ’s budget directly, supporting DEQ’s water quality monitoring activities. DEQ incorporates pesticide analysis into its statewide toxics and groundwater monitoring programs, maintaining dedicated

laboratory capacity for pesticides in water. ODA consolidates statewide pesticide stewardship in one place: certification and training for licensed applicators, education and outreach, technical assistance, and pesticide collection events. During the transition, local partners may continue submitting samples to DEQ’s laboratory on a limited-term basis. The goals do not change, protecting water quality, pests managed, pesticides used safely and effectively. The structure changes: monitoring lives where the laboratory and the statewide water programs live, and stewardship lives where the licensee and landowner relationships live.

Staffing impact

None at ODA. The ODA PSP coordinator position continues, carrying education, outreach, and event work statewide. DEQ’s laboratory staffing realignment appears in its companion package.

Quantifying results

Two measures track the realignment. Water quality trend data continues through DEQ’s statewide monitoring; broader statewide coverage in place of intensive basin-specific data. ODA tracks statewide stewardship reach: certification and training delivered to licensed applicators, technical assistance engagements, and waste pesticide collection events held. Together these measures advance the Governor’s priority of efficient service delivery and the strategic plan’s customer-focused service goal.

Revenue source

This package, with DEQ POP 121, ends the interagency payment that carried \$1,819,598 Other Funds from ODA to DEQ. Two moves replace it. The \$909,799 General Fund that ODA passed through to DEQ shifts to DEQ’s budget directly, a budget-neutral realignment. The \$909,799 of pesticide registrant fee revenue that funded the balance remains at ODA, in the fee payers’ own programs: certification and training, and the statewide education, outreach, and collection events that serve licensees.

This package decreases General Fund (\$909,798) and Other Funds (\$909,800) for a total decrease of (\$1,819,598) at ODA. An offsetting General Fund increase is found in the DEQ budget.

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 310 - PSP-ODA Interagency Alignment

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(909,798)	-	-	-	-	-	(909,798)
Other Revenues	-	-	-	-	-	-	-
Total Revenues	(\$909,798)	-	-	-	-	-	(\$909,798)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 310 - PSP-ODA Interagency Alignment

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Environmental Quality	(909,798)	-	(909,800)	-	-	-	(1,819,598)
Total Special Payments	(\$909,798)	-	(\$909,800)	-	-	-	(\$1,819,598)
Total Expenditures							
Total Expenditures	(909,798)	-	(909,800)	-	-	-	(1,819,598)
Total Expenditures	(\$909,798)	-	(\$909,800)	-	-	-	(\$1,819,598)
Ending Balance							
Ending Balance	-	-	909,800	-	-	-	909,800
Total Ending Balance	-	-	\$909,800	-	-	-	\$909,800

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 310 - PSP-ODA Interagency Alignment

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Pkg # 320 – Natural & Working
Lands (NWL) Continuation

Priority Rank: 10

Purpose

House Bill 3409 (2023) created the \$10 million Natural and Working Lands Fund and directed ODA, the Oregon Department of Forestry, and the Oregon Watershed Enhancement Board to establish programs providing incentives, financial assistance, and technical support that help landowners, Indian tribes, land managers, and environmental justice communities adopt practices supporting natural climate solutions. ODA’s two allocations, recognized by Senate Bill 5701 (2024), fund the Native Seed Strategy (\$582,928) and dedicated work on invasive annual grasses (\$396,000). The funding is one-time and supports work through the end of calendar year 2029.

Invasive annual grasses germinate early and outcompete native perennial seedlings, rob mature perennials of moisture, raise fire risk, open ground to other weeds, and increase soil erosion. Native plants are the counter, and the Native Seed Strategy increases the quantity and quality of native seed available for restoration, rehabilitation, and mitigation, combating invasive annual grasses at landscape scale.

How achieved

After finalizing an agreement for Invasive Annual Grasses project in 2024 and the creation of the Native Seed Strategy in 2025, ODA has moved to implementation. This with a need to extend the two staff positions associated with these efforts.

Staffing impact

1 Position / 1.00 FTE (Natural Resource Specialist 4) - Limited Duration
1 Position / 1.00 FTE (Natural Resource Specialist 3) - Limited Duration

Quantifying results

Work is expected to be completed in December 2029. Effectiveness is measured as acres of rangeland restored or protected, production of 10- and 20-year rangeland action plans, landowners assisted, and external funding leveraged for restoration. The measures report delivery on the direction HB 3409 set and reduce wildfire and invasion risk on working rangelands.

Revenue source

This package increases Other Funds \$593,205, the remaining balance of ODA’s Natural and Working Lands Fund allocations, carried into 2027-29.

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 320 - Natural & Working Lands (NWL) Cont.

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	378,384	-	-	-	378,384
Empl. Rel. Bd. Assessments	-	-	158	-	-	-	158
Public Employees' Retire Cont	-	-	93,536	-	-	-	93,536
Social Security Taxes	-	-	28,947	-	-	-	28,947
Paid Family Medical Leave Insurance	-	-	1,514	-	-	-	1,514
Worker's Comp. Assess. (WCD)	-	-	76	-	-	-	76
Mass Transit Tax	-	-	2,270	-	-	-	2,270
Flexible Benefits	-	-	88,320	-	-	-	88,320
Total Personal Services	-	-	\$593,205	-	-	-	\$593,205
Total Expenditures							
Total Expenditures	-	-	593,205	-	-	-	593,205
Total Expenditures	-	-	\$593,205	-	-	-	\$593,205
Ending Balance							
Ending Balance	-	-	(593,205)	-	-	-	(593,205)
Total Ending Balance	-	-	(\$593,205)	-	-	-	(\$593,205)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 320 - Natural & Working Lands (NWL) Cont.

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

Pkg # 330 – Insect Pest Prevention Support

Priority Rank: 14

Purpose

ODA’s Insect Pest Prevention and Management (IPPM) Program seeks to protect Oregon’s agriculture, horticulture, environment, and quality of life from damaging insect plant pests and enhance or maintain the value of our agricultural and horticultural products. This is done through survey and detection, risk assessment of emergent insect plant pests, biocontrol, control and quarantine efforts.

Each year, the Insect Pest Prevention and Management (IPPM) Program conducts surveys for insect pests not known to occur in Oregon, such as Spongy moth and spotted lanternfly. In tandem the program monitors and implements control programs for insect plant pests that are present, such as Japanese beetle and apple maggot, to ensure populations are kept low and to protect market access of high-value agricultural crops.

How achieved

The IPPM program’s state-funded work centers on identification and control in support of Oregon’s agricultural sector; federal funds awarded by USDA’s Animal and Plant Health Inspection Service (APHIS) add survey and response work of regional and national interest. With added focus on emergent pests, this package increases Federal Funds limitation so the program can receive and spend those awards, and it continues the federally supported position that delivers the work. Federal cooperative funds amplify state response where a standing structure exists to receive them; this package is that structure for 2027-29.

Staffing impact

1 Position / 1.00 FTE (Natural Resource Specialist 1)

Quantifying results

Results are measured by the identification of production pests and control efforts. Eradication is not always possible; the direct measure of effectiveness is pest-free status maintained for Oregon agricultural products and the market access that status protects. Survey and trapping results report annually through the program’s APHIS agreements.

Revenue source

This package increases Federal Funds \$219,852 through USDA APHIS cooperative funding.

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 330 - Insect Pest Prevention Support

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	219,852	-	-	219,852
Total Revenues	-	-	-	\$219,852	-	-	\$219,852
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	132,240	-	-	132,240
Empl. Rel. Bd. Assessments	-	-	-	79	-	-	79
Public Employees' Retire Cont	-	-	-	32,690	-	-	32,690
Social Security Taxes	-	-	-	10,116	-	-	10,116
Paid Family Medical Leave Insurance	-	-	-	529	-	-	529
Worker's Comp. Assess. (WCD)	-	-	-	38	-	-	38
Flexible Benefits	-	-	-	44,160	-	-	44,160
Total Personal Services	-	-	-	\$219,852	-	-	\$219,852
Total Expenditures							
Total Expenditures	-	-	-	219,852	-	-	219,852
Total Expenditures	-	-	-	\$219,852	-	-	\$219,852
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 330 - Insect Pest Prevention Support

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Pkg # 340 – Natural & Working
Lands (NWL) Projects

Priority Rank: 12

Purpose

Keeping natural and workings lands both productive and resilient is a goal of ODA. A major facet of this goal is supporting water quality on those natural and working lands. Oregon’s family farms and ranches are the front line of water quality on agricultural land.

ODA’s Agricultural Water Quality Program (Program) protects water quality by ensuring compliance with Oregon law. The Program improves water quality by supporting agricultural landowners with outreach, technical assistance, and funds to implement land-management practices that improve and protect water quality. This package records one-time project funding the Environmental Restoration Council awarded to that work.

How achieved

The Environmental Restoration Council (ORS 541.861), known publicly as the Oregon Environmental Restoration Council (OERC), adopted a motion awarding ODA \$500,000 in additional funding for an Agricultural Water Quality Restoration Partnership during the Council’s June 22, 2026 meeting. Funds were provided from the Oregon Environmental Restoration Fund (OERF) - State Agency Program Fund (SAPF).

The funding supports restoration activities by small agricultural landowners that reduce temperature, sediment, nutrient runoff, and chemical transport into waterways. This package establishes the Other Funds limitation to receive and spend the award, delivered through the Agricultural Water Quality Program’s existing landowner relationships.

Staffing impact

None

Quantifying results

ODA will report on linear feet of stream where riparian buffers are established or protected, subgrants awarded, landowners served (with attention to smaller operations), and co-investment leveraged from the federal government and other state agencies. Metrics will integrate with existing Agricultural Water Quality Program reporting.

Revenue source

This package increases Other Funds \$500,000, one-time, from the Oregon Environmental Restoration Fund’s State Agency Program Fund by Council award.

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 340 - Natural & Working Lands (NWL) Projects

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	500,000	-	-	-	500,000
Total Revenues	-	-	\$500,000	-	-	-	\$500,000
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	500,000	-	-	-	500,000
Total Special Payments	-	-	\$500,000	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	-	-	\$500,000	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Pkg # 462 – Transient Lodging Tax Changes

Priority Rank: 15

Purpose

Record revenue and expenditure limitation related to allocation of transient lodging taxes in HB 4134 (2026).

How achieved

HB 4134 (2026) specifies 0.05 percent of transient lodging taxes to the Wolf Management Compensation and Proactive Trust Fund, 0.015 percent to the Invasive Species Control Account, and 0.005 percent to the Invasive species Council Account. The bill allows the department to retain administrative assessments from the moneys received. This package records revenue and increases expenditure limitation in affected programs and records a 15% transfer to Admin for administrative costs.

Staffing impact

None

Quantifying results

Success will be measured by whether the agency accurately records and administers the transient lodging tax revenue directed by HB 4134 (2026), and whether the affected programs receive and use the funds as intended.

Operational metrics:

- **Revenue recorded matches statutory allocation** – 0.05% to the Wolf Management Compensation and Proactive Trust Fund, 0.015% to the Invasive Species Control Account, and 0.005% to the Invasive Species Council Account, confirmed against actual transient lodging tax collections each biennium.
- **Expenditure limitation aligns with revenue** – increased limitation in affected programs tracked against actual revenue received, with adjustments requested if actual collections differ materially from projections.
- **Program funds deployed as intended** – Wolf Management, Invasive Species Control, and Invasive Species Council programs report on how the new revenue was used relative to program goals (for example, compensation payouts, control activities, council operations).

Revenue source

The Natural Resources Policy Area portion of this package increases Other Funds \$888,586.

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 462 - Transient Lodging Tax Changes

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	1,239,347	-	-	-	1,239,347
Total Revenues	-	-	\$1,239,347	-	-	-	\$1,239,347
Transfers Out							
Transfer Out - Intrafund	-	-	(133,288)	-	-	-	(133,288)
Total Transfers Out	-	-	(\$133,288)	-	-	-	(\$133,288)
Services & Supplies							
Other Services and Supplies	-	-	888,586	-	-	-	888,586
Total Services & Supplies	-	-	\$888,586	-	-	-	\$888,586
Total Expenditures							
Total Expenditures	-	-	888,586	-	-	-	888,586
Total Expenditures	-	-	\$888,586	-	-	-	\$888,586
Ending Balance							
Ending Balance	-	-	217,473	-	-	-	217,473
Total Ending Balance	-	-	\$217,473	-	-	-	\$217,473

Pkg # 463 – Agency Position Alignment

Priority Rank: 8

Purpose

The purpose of this package is to align agency position classifications and is accomplished with position reclassifications, fundshifts and transferring a position between policy areas. The alignment is required to address program changes and service delivery requirements.

How achieved

This package abolishes two positions; one Natural Resource Specialist 3 in the Hemp Program and one Laborer in the Weed Control Program. This package reclasses two Office Manager 1 positions to Office Manager 2; one in the Natural Resources and Pesticides Division and one in the Plant Protection and Conservation Division. Fundshifts are included for various positions. A laborer in the Weed Control Program increases the number of budgeted months available. This package moves an existing position to Administration while also reclassing it to match program delivery.

Staffing impact

Reclass a Natural Resource Specialist 2 to a Natural Resource Specialist 3
Reclass two Office Manager 1 positions to Office Manager 2
Reclass a Natural Resource Specialist 2 to an Office Specialist 2 and move to Admin
Fundshift six Natural Resource Specialist 3
Fundshift one Natural Resource Specialist 4
0 Position / 0.13 FTE – Laborer – increase months
(1) Position / (1.00) FTE – Natural Resource Specialist 3
(1) Position / (0.13) FTE – Laborer
(1) Position / (1.00) FTE – Operations and Policy Analyst 2
Total: (3) Positions / (2.00) FTE

Quantifying results

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

Revenue source

The Natural Resource Policy Area portion of this package decreases General Fund (\$7,276), decreases Lottery Funds (\$14,317), decreases Other Funds (\$490,505), and decreases Federal Funds (\$15,210) for a total decrease of (\$527,308).

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 463 - Agency Position Alignment

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(7,276)	-	-	-	-	-	(7,276)
Federal Funds	-	-	-	(15,210)	-	-	(15,210)
Transfer In Lottery Proceeds	-	(14,317)	-	-	-	-	(14,317)
Total Revenues	(\$7,276)	(\$14,317)	-	(\$15,210)	-	-	(\$36,803)
Personal Services							
Class/Unclass Sal. and Per Diem	2,259	(10,051)	(308,314)	(11,538)	-	-	(327,644)
Empl. Rel. Bd. Assessments	(18)	(2)	(139)	(1)	-	-	(160)
Public Employees' Retire Cont	558	(2,484)	(76,215)	(2,852)	-	-	(80,993)
Social Security Taxes	172	(768)	(23,586)	(882)	-	-	(25,064)
Paid Family Medical Leave Insurance	9	(41)	(1,232)	(46)	-	-	(1,310)
Worker's Comp. Assess. (WCD)	(9)	(1)	(68)	(1)	-	-	(79)
Mass Transit Tax	13	(60)	(1,851)	-	-	-	(1,898)
Flexible Benefits	(10,260)	(910)	(79,100)	110	-	-	(90,160)
Total Personal Services	(\$7,276)	(\$14,317)	(\$490,505)	(\$15,210)	-	-	(\$527,308)
Total Expenditures							
Total Expenditures	(7,276)	(14,317)	(490,505)	(15,210)	-	-	(527,308)
Total Expenditures	(\$7,276)	(\$14,317)	(\$490,505)	(\$15,210)	-	-	(\$527,308)
Ending Balance							
Ending Balance	-	-	490,505	-	-	-	490,505
Total Ending Balance	-	-	\$490,505	-	-	-	\$490,505

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Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 463 - Agency Position Alignment

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

Pkg # 464 – Agency Carry Forward for Program Projects

Priority Rank: 6

Purpose

ODA received \$1.8M in General Fund funding during the 2026 Legislative Session in House Bill 5204 to support the control of Japanese beetle in Oregon. The purpose of the funding was to pay for control efforts during the 2026 and 2027 growing seasons.

How achieved

Because the 2027 control season extends beyond June 30, ODA is re-requesting carryforward of a portion of the \$1.8M provided in 2026 to pay for efforts in the 2027-29 biennium.

Staffing impact

None

Quantifying results

Results for this package will be measured by trapping and control measures completed in the 2026 and 2027 growing seasons.

Revenue source

The package increases General Fund by \$203,457.

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 464 - Agency Carry Forward for Projects

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	203,457	-	-	-	-	-	203,457
Total Revenues	\$203,457	-	-	-	-	-	\$203,457
Personal Services							
Temporary Appointments	173,517	-	-	-	-	-	173,517
Social Security Taxes	13,274	-	-	-	-	-	13,274
Mass Transit Tax	1,041	-	-	-	-	-	1,041
Total Personal Services	\$187,832	-	-	-	-	-	\$187,832
Services & Supplies							
Instate Travel	10,000	-	-	-	-	-	10,000
Telecommunications	3,333	-	-	-	-	-	3,333
Data Processing	2,292	-	-	-	-	-	2,292
Total Services & Supplies	\$15,625	-	-	-	-	-	\$15,625
Total Expenditures							
Total Expenditures	203,457	-	-	-	-	-	203,457
Total Expenditures	\$203,457	-	-	-	-	-	\$203,457
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Pkg # 466 – Fees

Priority Rank: 1

Purpose

The Oregon Department of Agriculture administers approximately 148 fees across 37 Other Fund programs. These fees fund the regulatory services the department provides to licensees, including inspections, certifications, product registrations, and licensing. The statutory fee structure suffers from five interrelated problems that collectively threaten program solvency and service delivery.

(a) Statutory fee limits are not adaptive to real costs.

Most fee amounts are established as fixed dollar amounts or “not to exceed” caps in individual ORS sections. These amounts do not adjust for inflation, changes in regulatory complexity, or increases in the cost of operating a state agency. Many have not been updated in decades. The department’s costs are driven by the actual time and resources required to deliver regulatory services. The department’s revenue is locked at levels the legislature set years or decades ago. The gap between cost and revenue widens every biennium without legislative action, and the agency has no mechanism to close it administratively.

(b) The fee-adjustment process complicates inflation adjustments.

The department has no standing authority to adjust fees for inflation as part of the biennial budget process. Each increase requires a standalone legislative action amending the specific dollar figure in statute. Updating frozen fees requires the legislature to amend each individual dollar figure across approximately 17 ORS chapters. This is resource-intensive and legislatively cumbersome.

(c) The 2025 fee freeze compounded the structural problem.

In 2025, the Legislative Assembly enacted fee-freeze provisions (2025 c.440) that lock food safety, meat, dairy, bakery, pet food, locker plant, and nonalcoholic beverage license fees at July 1, 2025 levels. These pro-

visions affect approximately 28,000 licensees.

(d) Service fees do not recover cost, and no unified fee framework exists.

Service fees for inspections, testing, and certification are set at levels that do not recover the cost of the work performed. The department’s fees are scattered across dozens of administrative rule divisions with no consolidated reference. There is no single document available detailing all fees the department charges.

(e) Statutory requirements assume paper-based operations.

Many statutes the department administers require “written notice,” “mailed to the last known address,” or “filed with the department.” The department defaults to paper processes even when electronic delivery would be faster, cheaper, and more reliable. The OneODA initiative launched in 2025 to modernize agency workflows, but statutes that do not expressly authorize electronic communications constrain progress.

How achieved

Consistent with the Department’s existing authority under ORS 561.070 to carry out efficiently the work of the department, and the department’s full responsibility for inspectional and regulatory work under ORS 561.020, legislative concept (LC 01), creates a single new section in ORS chapter 561 establishing a unified fee and service delivery framework.

The legislative concept proposes ODA adopt by rule a single consolidated fee schedule containing every fee it administers, stating the amount charged, the statutory authority, and the effective date. Every fee on the schedule will be indexed biennially by the average annual percentage change in the CPI-W for the two preceding calendar years. The adjustment will be based on fees assessed on July 1 of even-numbered years and would take effect following adoption of the legislatively adopted budget.

Program Unit: Natural Resources

During the 2027-29 biennium as the agency transitions to the new fee schedule and biennial indexing, each fee the department assesses will increase by seven percent, calculated on the amount assessed as of July 1, 2027.

Consistent with the goal of modernizing the department fee schedule, the legislative concept also allows the department to provide notice, deliver documents, issue licenses, accept submissions or conduct communications by electronic means.

Staffing impact

None

Quantifying results

Results will be measured through the agency’s Key Performance Measures and the consistent showing of strong customer service results.

Revenue source

The Natural Resource Policy Area portion of this package increases Other Funds \$1,262,954 revenue only.

Program Unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 466 - Fees

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-040-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,262,790	-	-	-	1,262,790
Charges for Services	-	-	164	-	-	-	164
Total Revenues	-	-	\$1,262,954	-	-	-	\$1,262,954
Ending Balance							
Ending Balance	-	-	1,262,954	-	-	-	1,262,954
Total Ending Balance	-	-	\$1,262,954	-	-	-	\$1,262,954

Program Unit: Natural Resources

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

Agriculture, Oregon Dept of
2027-29 Biennium

Agency Number: 60300

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

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Other Revenues	3,345	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	(14,317)	-	-
Tsfr From Watershed Enhance Bd	9,349,432	8,662,840	8,662,840	9,404,014	-	-
Transfer Out - Intrafund	(1,186,829)	-	-	-	-	-
Total Lottery Funds	\$8,165,948	\$8,662,840	\$8,662,840	\$9,389,697	-	-
Other Funds						
Business Lic and Fees	20,914,503	24,559,113	24,559,113	24,969,915	-	-
Federal Revenues - Svc Contracts	-	6,693	6,693	6,693	-	-
Charges for Services	426,985	92,982	92,982	93,146	-	-
Admin and Service Charges	437	-	-	-	-	-
Fines and Forfeitures	712,955	560,850	560,850	560,850	-	-
Interest Income	1,906,107	607,161	607,161	1,461,545	-	-
Sales Income	22,508	13,243	13,243	13,243	-	-
Donations	5	-	-	-	-	-
Other Revenues	66,453	117,760	117,760	617,760	-	-
Transfer In - Intrafund	1,556,000	961,846	961,846	1,092,504	-	-
Transfer from General Fund	750,000	-	-	-	-	-
Tsfr From Revenue, Dept of	-	-	-	1,239,347	-	-
Tsfr From Environmental Quality	175,823	-	-	-	-	-
Tsfr From Forestry, Dept of	1,924	-	-	-	-	-
Tsfr From Watershed Enhance Bd	978,928	-	-	-	-	-
Transfer Out - Intrafund	(6,512,852)	(6,137,523)	(6,137,523)	(6,878,925)	-	-
Total Other Funds	\$20,999,776	\$20,782,125	\$20,782,125	\$23,176,078	-	-

____ Agency Request
2027-29 Biennium

____ Governor's Budget
Page _____

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

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 7-46

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

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

Agriculture, Oregon Dept of 2027-29 Biennium					Agency Number: 60300 Cross Reference Number: 60300-040-00-00-00000	
Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Federal Funds	7,524,203	10,118,964	10,336,771	10,958,295	-	-
Transfer Out - Indirect Cost	(990,168)	(562,830)	(562,830)	(562,830)	-	-
Total Federal Funds	\$6,534,035	\$9,556,134	\$9,773,941	\$10,395,465	-	-

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Market Access, Development, Certification/Inspection
Policy Area Organizational Chart
Program Unit 60300-050-00
2025-27 Legislatively Adopted Budget

Market Access, Devlp and Certification/ Inspection Policy Area 60300-050-00			
2023-25 LAB	140 Positions	94.16 FTE	
2025-27 Base Adj	(7) Positions	(6.26) FTE	
2025-27 Essential Pkg	69 Positions	13.54 FTE	
2025-27 Policy Pkg	(33) Positions	(2.20) FTE	
2025-27 Leg Adpted Bdgt	169 Positions	99.24 FTE	

Lisa Charpilloz Hanson
Director

Jonathan Sandau
Deputy Director

Lindsay Eng
Deputy Director

Agriculture Devlp and Marketing	
2023-25 LAB	140 Positions 94.16 FTE
25-27 Base Adj	(7) Positions (6.26) FTE
25-27 Essential Packages	(123) Positions (78.33)FTE
25-27 Policy Packages	1 Position 1.00 FTE
2025-27 Leg Adopted Budget	11 Positions 10.57 FTE

Field Services and Certification	
2023-25 LAB	0 Positions 0.00 FTE
25-27 Base Adj	0 Positions 0.00 FTE
25-27 Essential Packages	192 Positions 91.87 FTE
25-27 Policy Packages	(34) Positions (3.20) FTE
2025-27 Leg Adopted Budget	158 Positions 88.67 FTE

Climate Smart Ag and Resilience	
2023-25 LAB	0 Positions 0.00 FTE
25-27 Base Adj	0 Positions 0.00 FTE
25-27 Essential Packages	0 Positions 0.00 FTE
25-27 Policy Packages	0 Position 0.00 FTE
2025-27 Leg Adopted Budget	0 Positions 0.00 FTE

Grants	
2023-25 LAB	0 Positions 0.00 FTE
25-27 Base Adj	0 Positions 0.00 FTE
25-27 Essential Packages	0 Positions 0.00 FTE
25-27 Policy Packages	0 Position 0.00 FTE
2025-27 Leg Adopted Budget	0 Positions 0.00 FTE

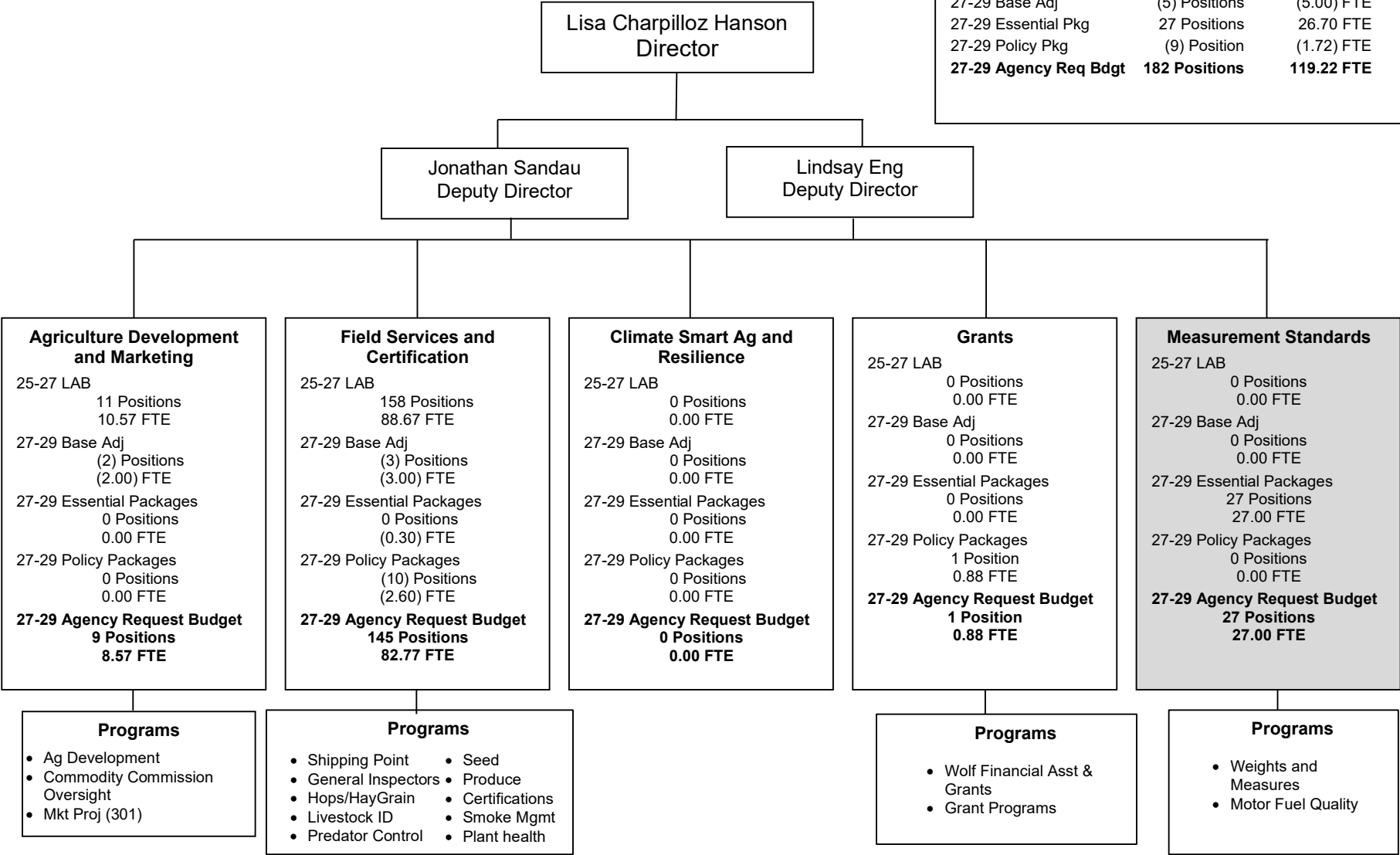
- Programs
- Ag Development
 - Commodity Commission Oversight

- Programs
- Shipping Point
 - Hops/ Hay / Grain
 - Livestock ID
 - Predator Control
 - Plant Health
 - Seed
 - Produce
 - Certifications
 - Smoke Mgmt

- Programs
- Wolf Financial Asst & Grants

Oregon Department of Agriculture
Policy Area Organizational Chart
Program Unit 60300-050-00
2027-29 Agency Request Budget

Agricultural Services Policy Area 60300-050-00		
25-27 LAB	169 Positions	99.24 FTE
27-29 Base Adj	(5) Positions	(5.00) FTE
27-29 Essential Pkg	27 Positions	26.70 FTE
27-29 Policy Pkg	(9) Position	(1.72) FTE
27-29 Agency Req Bdgt	182 Positions	119.22 FTE



PROGRAM UNIT EXECUTIVE SUMMARY

Strategic Alignment

Farmers, ranchers, and food businesses across Oregon request the services in this program area: an inspection scheduled, a lot certified, a buyer introduced. From small farm stands to global retail shelves, Oregon’s 225-plus commodities stand out for the quality and integrity behind them, and this unit is where producers turn that quality into market advantage: voluntary, fee-for-service certifications that differentiate products, open specialized markets, and command premium prices. That work is the Promote and Protect in ODA’s mission of Protect. Promote. Prosper. Agricultural Services delivers the customer-focused service by utilizing staff resources across programs in the agency and aligning with the strategic plan’s Goal 3 and our modernized systems; the scheduled 2027 plan update will extend that direction.

Primary Contact:

Casey Prentiss, Division Director (541) 212-3361

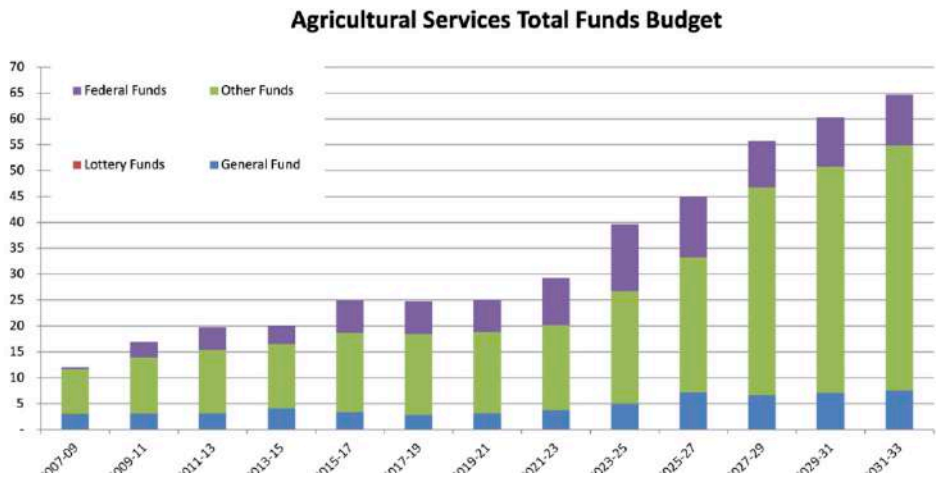
Program Funding Request

For 2027-29, Agricultural Services continues to implement a shared services model. This program area reduces FTE to align with available resources and continues to explore innovation in providing field services across the state. The 2025-27 reorganization consolidated field services, certification, livestock identification, predator control, and wolf grant programs into this policy area and matched staffing to workload; the 2027-29 request continues the realignment of programs by including weights and measures in this division. This strategy ideally maximizes the utilization of staff for cross-program inspection work.

Key budget packages:

- **Pkg 410 Ag Services Capacity:** Intra-agency transfers to support cross program work in the General Inspectors Program.
- **Pkg 430 Agency Grant Coordinator:** Establishes an agency grant coordinator.
- **Pkg 462 Transient Lodging Tax Changes:** Record revenue and expenditures related to allocation of transient lodging taxes.
- **Pkg 463 Agency Position Alignment:** Align agency positions with program delivery.
- **Pkg 466 Fees:** Records fee revenue related to fee modernization legislative concept.
- **Pkg 467 Livestock ID Changes & Fees:** Increases fees in the Livestock ID program to support current service level operations.
- **Pkg 468 Certification Fee:** Increases fees in the Certifications program to support program operations.
- **Pkg 469 Fee Ratification:** Ratifies fees adopted administratively.
- **Pkg 070 Revenue Shortfalls:** Balances Other Funds expenditures with available resources.

The 2027-29 Agency Request Budget includes \$6.6 million General Fund, \$40.2 million Other Funds, and \$9.0 million Federal Funds for a total of \$55.8 million, including 182 positions and 119.22 full-time equivalents. Long term budget growth estimates through 2031-33 are included in the above chart. Estimates assume 10.5 percent inflation for



Program Unit: Agricultural Services

personal services and 4.3 percent for standard inflation in 2029-31 and 9.5 percent inflation for personal services and 4.1 percent for standard inflation in 2031-33.

Program Overview

An inspector grades a lot at the packing line while the crew loads the next one. A brand inspector confirms ownership before a sale. By integrating the weights and measures program and sharing staff across field services, the unit maximizes workforce efficiency. Oregon’s agricultural and food businesses compete in markets that demand proof: proof of grade and condition, of origin, of pest freedom, of accurate weight and measure, and of livestock identity at the point of sale. Agricultural Services delivers that proof and the market access behind it. Producers, public agencies, and private enterprises rely on these programs to reach domestic and international markets through market development and retention, inspection, certification, and scientific expertise. These services protect the quality and integrity of Oregon’s agricultural and food products, and they sustain the confidence of the buyers who purchase them.

Program Justification and Performance

Throughout rural Oregon, agriculture and food processing are the primary economic drivers and sustain over 618,341 jobs that generate over \$30 billion in wages. In 2022, agricultural exports were valued at \$2.37 billion, representing approximately 9% of the total state exports. At its core, the Agricultural Services Policy Area works to build, support, and maintain market access for agricultural and food products and assist Oregon’s companies in accessing national and international markets.

Performance Metrics:

- **KPM #7 Non-traditional 3rd party certification services** - Percentage of certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program programs issued within a 15 business-day benchmark.

- **KPM #8 Trade Activities** - Sales as a result of trade activities with Oregon producers and processors.
- **KPM #9 Ag Employment** - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity.
- **KPM #2 Weights and Measures** - Percentage of commercial weighing and measuring devices found in compliance with state standards, with a target of at least 85 percent annually; moved into this Policy Area following the Package 060 transfer.

Enabling legislation/program authorization

Programs are established by state statute, with federal compliance necessary for agricultural activities in Oregon. Key statutes include:

- **Agricultural Development & Commissions:** Mandated by Oregon law under ORS 576 (development & marketing), ORS 576-578 (commodity commissions), ORS 610 (wolf grants).
- **Inspections & Certification:** Mandated by Oregon law under ORS 561 (inspection and certification), ORS 468A (smoke management), ORS 604 (livestock identification), ORS 632 (agricultural and horticultural products).
- **Plant Health and Seed:** Mandated by Oregon law under ORS 570 (plant health), ORS 633 (seed regulation).
- **Weights and Measures:** Mandated by Oregon law under ORS 618 (weights and measures).

Agricultural Services

Agricultural Services names what this policy area does: the inspection, certification, and market access for Oregon producers. Nine programs carry the work.

Program Unit: Agricultural Services

Agricultural Development & Marketing Program

Whether producers want to market their harvest at neighborhood farmers markets or reach international customers through trade agreements, the Agricultural Development & Marketing program provides the framework for Oregon’s producers to reach their market goals. This program functions across three distinct areas: strategic partnership development, grant administration, and innovative market development. Those partnerships and strategic investments ensure Oregon’s products remain on the cutting edge of food, fiber, and beverage market trends.

Commodity Commission Oversight Program

The Commodity Commission Program supports Oregon’s 22 grower-supported commodity commissions by providing oversight and ensuring compliance with state regulations. This program enables commissions to effectively promote and develop Oregon’s agricultural commodities, which are vital to the state’s economic success and the agriculture sustainability.

Shipping Point Inspection & Certification Programs

Oregon’s fruit, vegetable, seed, hay, and hop products enter domestic and export markets on the strength of certified grade and condition. Harvest sets this program’s schedule, and demand moves commodity by commodity: 2025 brought a record hazelnut crop (USDA, September 2025) while winegrape production fell about 25 percent (industry survey reported July 2026), and inspection and certification capacity followed the shift. Staff certified across program lines meet one district’s peak without leaving another short.

Plant Health Program

The Plant Health Program is dedicated to protecting Oregon’s agricultural industries and natural environment from harmful plant pathogens. By safeguarding Oregon’s natural environment areas from diseases and pests, this program helps maintain Oregon’s economy and ensures that

Oregon’s products meet the necessary phytosanitary requirements for both domestic and international trade.

Produce Safety Program

The Produce Safety Program ensures that Oregon’s produce complies with the safety standards outlined in the Food Safety Modernization Act (FSMA), thereby protecting public health and maintaining consumer confidence. By helping farmers and packers understand and adhere to FSMA regulations through outreach, technical assistance, and educational programs, this program upholds Oregon’s reputation as a producer of safe, high-quality produce.

Seed Regulatory Program

The Seed Regulatory Program is vital in maintaining the integrity and competitiveness of Oregon’s seed industry, particularly in cool season turfgrass seed production. By regulating the sale and labeling of seeds, ensuring high-quality standards, and issuing phytosanitary certificates for export, the program reinforces Oregon’s leadership in the global seed market.

Smoke Management Program

The Smoke Management Program balances the needs of Oregon’s agricultural sector with public health and environmental concerns by administering responsible field burning practices in the Willamette Valley. This approach allows grass seed producers to utilize field burning as an essential tool while minimizing its impact on air quality and public health, reflecting a commitment to sustainable agricultural practices.

Livestock Identification Program

The Livestock Identification Program is essential in preventing livestock theft and ensuring that livestock remains under rightful ownership. By registering brands and inspecting livestock, the program helps protect producers from economic losses. The Predator Control Program further

Program Unit: Agricultural Services

supports rural communities by controlling predatory animals that impact agricultural producers, thereby aiding in the viability of Oregon’s agricultural sector.

Measurement Standards and Fuel Quality

Buyers and sellers settle on the number a scale or meter reports. Transferred to this unit by Package 060, the program verifies approximately 62,800 weighing and measuring devices used in more than 13,870 businesses and tests motor vehicle fuel quality across roughly 2.3 billion gallons sold in Oregon each year. The metrology laboratory’s nationally recognized calibrations anchor every device test to national standards. Accuracy is the product; fair competition is the outcome, for the shopper at the register and the business on the other side of it.

Proposed New Laws That Apply to the Program Unit

LC 0566: An agency-wide legislative concept accompanies Package 466 to authorize scheduled fee adjustment where current statute fixes fees or fee caps in dollar terms; in this program area it reaches the inspection, certification, and livestock identification fee schedules.

LC 0568: Pairs with Package 467. Implements the findings of the study directed by SB 1019 (2025): replaces ORS chapter 604 with a chapter organized around the producer’s experience, authorizes electronic inspection certificates, creates a flat-rate self-certification for routine pasture moves with no ownership change, recognizes federal identification investments as supplemental evidence of ownership, adds a buyer cure duty and slaughter record-keeping, and restructures fees toward cost of service, with cattle per-head moving to an up-to cap and minimum service, equine, and seasonal fees updated. Producers gain lower-cost options for routine moves; enforcement concentrates where theft risk is real.

2027-29 Funding Proposal Compared to 2025-27 Authorization

The 2027-29 proposal balances revenues to expenses. It requires

reduction in FTE to align with the current revenue. One-time federal limitations from 2025-27 conclude on schedule. Package 060 brings Weights and Measures and Motor Fuel Quality, with 27 positions, from the Food Safety and Consumer Protection Policy Area; with the Package 410 and 463 transfers, that move accounts for the unit’s position growth over 2025-27. Package 070 balances Other Funds expenditures to available revenues, and the fee packages align fee schedules to the cost of current service through scheduled adjustment rather than large, unplanned corrections. Cross-training now brings partner-program staff into Shipping Point Inspection and Livestock Identification work, shared staff across programs aligns with work Project OneODA builds into its systems. Balancing costs with available revenue and customer needs is an ongoing challenge for several of these programs.

For comparison, the 2025-27 Legislatively Adopted Budget included \$7.1 million General Fund, \$25.2 million Other Funds, and \$11.7 million Federal Funds, a total of \$44 million supporting 169 positions (99.24 FTE).

Agricultural Services	23-25 Actuals	27-29 ARB
Business License and Fees	845,145	12,938,011
Federal Revenues – Service Contracts	-	30,000
Charges for Services	15,366,434	26,309,321
Admin and Service Charges	706	92,096
Fines and Forfeitures	1,550	30,000
Interest Income	569,135	788,633
Sales Income	-	3,124
Other Revenues	16,602	34,592
Transfer In - Intrafund	14,854	534,534
Transfer In – Indirect Cost	690	-
Transfer from Dept of Revenue	-	3,098,368
Transfer From Dept of Education	202,403	-
Transfer Out - Intrafund	(2,540,467)	(5,505,890)
Transfer Out - Indirect Cost - Federal Funds	(810,022)	(636,660)
Transfer to Environmental Quality	(5,425)	(111,502)
Federal Funds	10,732,249	9,614,754

Program Unit: Agricultural Services

Revenue & Expenditures

Inspection and certification fees fund the market-access services growers and shippers request; license fees cover the services of the weights and measures program. General Fund carries the work that keeps markets themselves trustworthy; and federal funds extend Oregon's reach into programs Oregon already chose.

- **Other Funds (74%)** Shipping point inspections, livestock brand inspections, seed and commodity certification, weighing and measuring device licenses, and third-party audits are funded by the businesses that request them, at prices set to the cost of the service. The services these fees fund keep Oregon products eligible for the markets that require inspection and certification. For a grower or a shipper, that eligibility is the point: the fee supports the service, and the service is what carries the product into the market it was grown for.
- **Federal Funds (15%)** Competitive grants and cooperative agreements with the USDA and other federal agencies fund work Oregon already chose, including the Specialty Crop Block Grant Program, the Federal State Market Improvement Program, and the Produce Safety Program.
- **General Fund (11%)** Trade and market development whose benefit reaches the exporter and the farm stand alike: domestic and international trade activity, promotional work, and the market development and retention that serve producers at every scale of sale, not any single fee payer.

Agricultural Services	Base	Essential Pkgs	Policy Pkgs	2027-29 ARB
Beginning Balance - Other Funds	1,502,653	3,384,629	-	4,887,282
General Fund	7,282,109	(650,695)	(2)	6,631,412
Other Funds	25,790,355	10,982,542	3,452,880	40,225,777
Federal Funds	11,427,374	(1,812,620)	-	9,614,754
Transfer In - Intra-fund - Other Funds	-	-	534,534	534,534
Transfers Out - Intrafund - Other Funds	(3,404,504)	(1,479,984)	(621,402)	(5,505,890)
Transfer from Dept of Revenue	-	-	3,098,368	3,098,368
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Transfer to Environmental Quality	(111,502)	-	-	(111,502)
Total Available Revenue	41,849,825	10,423,872	6,464,378	58,738,075

Program Unit: Agricultural Services

Expenditures

The budget funds a skilled inspection, certification, and market development workforce and the operating costs of delivering those services: lots graded at the packing line, certificates issued inside shipping windows, trade activity that returns sales. The work follows the harvest; in 2025-27, the unit’s 169 authorized positions carried 99.24 FTE because seasonal inspectors join at the peaks (2025-27 Legislatively Adopted figures). ODA builds careers around that rhythm: a seasonal inspector who certifies in a second program’s work can move from one season’s employment toward year-round work, and from there toward a career. Oregon keeps a trained inspector; the inspector builds a livelihood; each season begins with experienced staff, and our rural communities are more resilient.

Agricultural Services	2027-29 ARB
General Fund	6,631,412
Other Funds	40,156,453
Federal Funds	8,978,094
All Funds	55,765,959
Positions	182
FTE	119.22

Essential and Policy Package
Narrative and Fiscal Impact Summary

Package 010—Vacancy factor and non-ORPICS personal services

Purpose

This package includes a vacancy savings factor to project budget savings reasonably expected from staff turnover during the 2027-29 biennium. The adjustment is an amount that brings the vacancy savings factor to five percent of the current service level for Salaries and Wages. In addition, this package includes inflationary adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS), including unemployment assessments, overtime, temporary employees, shift differentials and Mass Transit taxes.

How achieved

The non-ORPICS Personal Services were increased by the standard 4.9 percent inflation factor. The vacancy savings were calculated to provide a total vacancy savings factor of five percent of current service level for Salaries and Wages. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

Staffing impact

None

Revenue source

This package increases General Fund \$6,461, Other Funds \$78,999 and Federal Funds \$2,420 for a total increase of \$87,880.

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

Purpose

To remove one-time federal funds limitation for the Food Safety Modernization Act in the agency’s 2025-27 Legislatively Adopted Budget Policy Package 410. This package also removes one-time federal funds limitation for Resilient Food System Infrastructure in the 2025-27 Legislatively Adopted Budget Policy Package 440. One-time funding for the Wolf Depredation Compensation and Financial Assistance Grant Program is removed relating to the 2025-27 Legislatively Adopted Budget Policy Package 811.

How achieved

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

Staffing impact

None

Revenue source

This package decreases General Fund (\$1,000,000) and Federal Funds (\$2,181,389) for a total decrease of (\$3,181,389).

Program Unit: Agricultural Services

Package 031– Standard Inflation

Purpose

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

How achieved

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 9.3 percent. Uniform rent is inflated 4.9 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.9 percent except for line items related to Professional Services which are inflated at 9.3 percent.

Staffing impact

None

Revenue Source

This package increases General Fund \$190,034, Other Funds \$291,089, and Federal Funds \$366,349 for a total increase of \$847,472.

Package 032–Above Standard Inflation

Purpose

To adjust rent for the North Valley Complex in accordance with the DAS Pricelist of Services.

How achieved

This package increases rent in for the North Valley Complex for the Plant Health program.

Staffing impact

None

Revenue source

This package increases General Fund \$152,810.

Package 060–Technical Adjustments

Purpose

This package moves programs and positions as part of an agency reorganization effort.

How achieved

This package moves the Measurement Standards Division out of the Food Safety / Consumer Protection Policy Area and into the Agriculture Services Policy Area. Position segments are moved from the Agriculture Services Policy Area to the Food Safety Program to reflect program execution.

Staffing impact

27 Positions / 26.70 FTE

Revenue source

This package increases Other Funds \$11,495,757.

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,461	-	-	-	-	-	6,461
Federal Funds	-	-	-	2,420	-	-	2,420
Total Revenues	\$6,461	-	-	\$2,420	-	-	\$8,881
Personal Services							
Temporary Appointments	-	-	43,536	5,691	-	-	49,227
Overtime Payments	3,170	-	34,018	-	-	-	37,188
Shift Differential	-	-	1,720	-	-	-	1,720
All Other Differential	-	-	1,376	-	-	-	1,376
Public Employees' Retire Cont	784	-	9,175	-	-	-	9,959
Social Security Taxes	243	-	6,169	435	-	-	6,847
Unemployment Assessments	690	-	12,449	375	-	-	13,514
Paid Family Medical Leave Insurance	13	-	149	-	-	-	162
Mass Transit Tax	(212)	-	8,263	-	-	-	8,051
Vacancy Savings	1,773	-	(37,856)	(4,081)	-	-	(40,164)
Total Personal Services	\$6,461	-	\$78,999	\$2,420	-	-	\$87,880
Total Expenditures							
Total Expenditures	6,461	-	78,999	2,420	-	-	87,880
Total Expenditures	\$6,461	-	\$78,999	\$2,420	-	-	\$87,880

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Budget 8-11

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(78,999)	-	-	-	(78,999)
Total Ending Balance	-	-	(\$78,999)	-	-	-	(\$78,999)

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,000,000)	-	-	-	-	-	(1,000,000)
Federal Funds	-	-	-	(2,181,389)	-	-	(2,181,389)
Total Revenues	(\$1,000,000)	-	-	(\$2,181,389)	-	-	(\$3,181,389)
Services & Supplies							
Instate Travel	-	-	-	(117,407)	-	-	(117,407)
Out of State Travel	-	-	-	(4,438)	-	-	(4,438)
Employee Training	-	-	-	(4,035)	-	-	(4,035)
Office Expenses	-	-	-	(37,118)	-	-	(37,118)
Publicity and Publications	-	-	-	(8,069)	-	-	(8,069)
Dues and Subscriptions	-	-	-	(4,035)	-	-	(4,035)
Fuels and Utilities	-	-	-	(9,280)	-	-	(9,280)
Agency Program Related S and S	-	-	-	(32,990)	-	-	(32,990)
Intra-agency Charges	-	-	-	(4,035)	-	-	(4,035)
Other Services and Supplies	-	-	-	(7,665)	-	-	(7,665)
Total Services & Supplies	-	-	-	(\$229,072)	-	-	(\$229,072)
Special Payments							
Dist to Counties	(1,000,000)	-	-	-	-	-	(1,000,000)
Dist to Individuals	-	-	-	(1,952,317)	-	-	(1,952,317)
Total Special Payments	(\$1,000,000)	-	-	(\$1,952,317)	-	-	(\$2,952,317)

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Budget 8-13

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(1,000,000)	-	-	(2,181,389)	-	-	(3,181,389)
Total Expenditures	(\$1,000,000)	-	-	(\$2,181,389)	-	-	(\$3,181,389)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	190,034	-	-	-	-	-	190,034
Federal Funds	-	-	-	366,349	-	-	366,349
Total Revenues	\$190,034	-	-	\$366,349	-	-	\$556,383
Services & Supplies							
Instate Travel	2,512	-	33,506	16,834	-	-	52,852
Out of State Travel	9,695	-	3,336	2,456	-	-	15,487
Employee Training	712	-	2,331	2,011	-	-	5,054
Office Expenses	3,631	-	13,676	4,522	-	-	21,829
Telecommunications	4,812	-	5,606	2,463	-	-	12,881
State Gov. Service Charges	19,337	-	122,819	-	-	-	142,156
Data Processing	-	-	1,151	-	-	-	1,151
Publicity and Publications	207	-	3,487	-	-	-	3,694
Professional Services	7,650	-	24,761	4,604	-	-	37,015
Attorney General	781	-	18,630	-	-	-	19,411
Employee Recruitment and Develop	-	-	618	-	-	-	618
Dues and Subscriptions	1,343	-	283	-	-	-	1,626
Facilities Rental and Taxes	70,220	-	24,611	-	-	-	94,831
Fuels and Utilities	-	-	1,278	1,621	-	-	2,899
Facilities Maintenance	-	-	1,768	-	-	-	1,768
Agency Program Related S and S	44	-	10,686	4,736	-	-	15,466
Intra-agency Charges	-	-	2,309	27	-	-	2,336
Other Services and Supplies	4,114	-	9,849	109,730	-	-	123,693
Expendable Prop 250 - 5000	330	-	4,609	2,082	-	-	7,021

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Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	152,810	-	-	-	-	-	152,810
Total Revenues	\$152,810	-	-	-	-	-	\$152,810
Services & Supplies							
Facilities Rental and Taxes	152,810	-	-	-	-	-	152,810
Total Services & Supplies	\$152,810	-	-	-	-	-	\$152,810
Total Expenditures							
Total Expenditures	152,810	-	-	-	-	-	152,810
Total Expenditures	\$152,810	-	-	-	-	-	\$152,810
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	3,384,629	-	-	-	3,384,629
Total Beginning Balance	-	-	\$3,384,629	-	-	-	\$3,384,629
Revenues							
Business Lic and Fees	-	-	10,382,871	-	-	-	10,382,871
Federal Revenues - Svc Contracts	-	-	30,000	-	-	-	30,000
Charges for Services	-	-	212,118	-	-	-	212,118
Admin and Service Charges	-	-	2,846	-	-	-	2,846
Interest Income	-	-	350,347	-	-	-	350,347
Sales Income	-	-	1,085	-	-	-	1,085
Other Revenues	-	-	3,275	-	-	-	3,275
Total Revenues	-	-	\$10,982,542	-	-	-	\$10,982,542
Transfers Out							
Transfer Out - Intrafund	-	-	(1,479,984)	-	-	-	(1,479,984)
Total Transfers Out	-	-	(\$1,479,984)	-	-	-	(\$1,479,984)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	5,598,518	-	-	-	5,598,518
Overtime Payments	-	-	16,094	-	-	-	16,094
All Other Differential	-	-	5,486	-	-	-	5,486
Empl. Rel. Bd. Assessments	-	-	2,210	-	-	-	2,210
Public Employees' Retire Cont	-	-	1,389,284	-	-	-	1,389,284
Social Security Taxes	-	-	429,940	-	-	-	429,940

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Paid Family Medical Leave Insurance	-	-	22,487	-	-	-	22,487
Worker's Comp. Assess. (WCD)	-	-	1,039	-	-	-	1,039
Mass Transit Tax	-	-	34,820	-	-	-	34,820
Flexible Benefits	-	-	1,225,440	-	-	-	1,225,440
Vacancy Savings	-	-	(284,666)	-	-	-	(284,666)
Total Personal Services	-	-	\$8,440,652	-	-	-	\$8,440,652

Services & Supplies							
Instate Travel	-	-	937,161	-	-	-	937,161
Out of State Travel	-	-	60,996	-	-	-	60,996
Employee Training	-	-	47,348	-	-	-	47,348
Office Expenses	-	-	115,776	-	-	-	115,776
Telecommunications	-	-	95,186	-	-	-	95,186
State Gov. Service Charges	-	-	601,166	-	-	-	601,166
Data Processing	-	-	1,631	-	-	-	1,631
Publicity and Publications	-	-	3,450	-	-	-	3,450
Professional Services	-	-	12,455	-	-	-	12,455
Attorney General	-	-	1,819	-	-	-	1,819
Employee Recruitment and Develop	-	-	1,683	-	-	-	1,683
Dues and Subscriptions	-	-	4,048	-	-	-	4,048
Facilities Rental and Taxes	-	-	143,113	-	-	-	143,113
Fuels and Utilities	-	-	15,596	-	-	-	15,596
Facilities Maintenance	-	-	1,325	-	-	-	1,325
Agency Program Related S and S	-	-	64,614	-	-	-	64,614
Intra-agency Charges	-	-	271,281	-	-	-	271,281

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	50,524	-	-	-	50,524
Expendable Prop 250 - 5000	-	-	9,601	-	-	-	9,601
IT Expendable Property	-	-	10,492	-	-	-	10,492
Total Services & Supplies	-	-	\$2,449,265	-	-	-	\$2,449,265
Capital Outlay							
Technical Equipment	-	-	240,978	-	-	-	240,978
Automotive and Aircraft	-	-	364,862	-	-	-	364,862
Total Capital Outlay	-	-	\$605,840	-	-	-	\$605,840
Total Expenditures							
Total Expenditures	-	-	11,495,757	-	-	-	11,495,757
Total Expenditures	-	-	\$11,495,757	-	-	-	\$11,495,757
Ending Balance							
Ending Balance	-	-	1,391,430	-	-	-	1,391,430
Total Ending Balance	-	-	\$1,391,430	-	-	-	\$1,391,430
Total Positions							
Total Positions							27
Total Positions	-	-	-	-	-	-	27

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							26.70
Total FTE	-	-	-	-	-	-	26.70

Pkg # 070 – Revenue Shortfalls

Priority Rank: 0

Purpose

This package reduces Other Funds expenditures to balance current service level expenditures with resources available.

How achieved

Elimination of vacant positions in the Livestock ID and Certifications Programs. Reduces Personal Services in the Shipping Point Program by eliminating temporary appointments and reduces Services & Supplies. Holds Certifications Manager position vacant.

Staffing impact

- (1) Position / (1.00) FTE – Compliance and Regulatory Manager 1
- (8) Positions / (0.60) FTE – Livestock Brand Inspector
- (1) Position / (1.00) FTE – Natural Resource Specialist 1
- Total: (10) Positions / (2.60) FTE

Revenue source

The Agricultural Services Policy Area portion of this package decreases Other Funds (\$1,512,603).

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(433,450)	-	-	-	(433,450)
Temporary Appointments	-	-	(434,531)	-	-	-	(434,531)
Empl. Rel. Bd. Assessments	-	-	(211)	-	-	-	(211)
Public Employees' Retire Cont	-	-	(107,148)	-	-	-	(107,148)
Social Security Taxes	-	-	(66,399)	-	-	-	(66,399)
Paid Family Medical Leave Insurance	-	-	(1,734)	-	-	-	(1,734)
Worker's Comp. Assess. (WCD)	-	-	(102)	-	-	-	(102)
Mass Transit Tax	-	-	(5,206)	-	-	-	(5,206)
Flexible Benefits	-	-	(117,760)	-	-	-	(117,760)
Vacancy Savings	-	-	(299,835)	-	-	-	(299,835)
Total Personal Services	-	-	(\$1,466,376)	-	-	-	(\$1,466,376)
Services & Supplies							
Instate Travel	-	-	(28,408)	-	-	-	(28,408)
Out of State Travel	-	-	(1,146)	-	-	-	(1,146)
Employee Training	-	-	(273)	-	-	-	(273)
Office Expenses	-	-	(8,959)	-	-	-	(8,959)
Employee Recruitment and Develop	-	-	(374)	-	-	-	(374)
Dues and Subscriptions	-	-	(236)	-	-	-	(236)
Fuels and Utilities	-	-	(1,317)	-	-	-	(1,317)
Agency Program Related S and S	-	-	(296)	-	-	-	(296)
Intra-agency Charges	-	-	(1,465)	-	-	-	(1,465)
Other Services and Supplies	-	-	(125)	-	-	-	(125)
Expendable Prop 250 - 5000	-	-	(3,291)	-	-	-	(3,291)

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Governor's Recommended

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Budget 8-22

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(337)	-	-	-	(337)
Total Services & Supplies	-	-	(\$46,227)	-	-	-	(\$46,227)
Total Expenditures							
Total Expenditures	-	-	(1,512,603)	-	-	-	(1,512,603)
Total Expenditures	-	-	(\$1,512,603)	-	-	-	(\$1,512,603)
Ending Balance							
Ending Balance	-	-	1,512,603	-	-	-	1,512,603
Total Ending Balance	-	-	\$1,512,603	-	-	-	\$1,512,603
Total Positions							
Total Positions							(10)
Total Positions	-	-	-	-	-	-	(10)
Total FTE							
Total FTE							(2.60)
Total FTE	-	-	-	-	-	-	(2.60)

Pkg # 410 – Ag Services Capacity

Priority Rank: 5

Purpose

The agency has been dealing with two problems. First, work required by statute is frequently under resourced by discretionary and Other Funds, requiring that work to be charged against more cash-rich programs. Second, those cash-rich programs then hire seasonal positions to handle surge or high-workload times. To address this, the agency previously created two permanent staff positions that could be detailed out to programs or areas in need of extra help. However, because no revenue source funded those positions, ODA never hired the positions.

How achieved

This package seeks to address both issues. By creating intra-agency revenue transfers ODA will fill the previously provided positions and use them as resources to perform work necessary for the agency across different programs. This package transfers \$100,000 revenue from Admin and Support Services, \$217,267 from Food Safety, and \$217,267 from Weights and Measures for a total transfer in of \$534,534 into the General Inspectors program.

Staffing impact

None

Quantifying results

Results will be quantified by the completion of work within available resources and by the increased cross-training of staff members. If the model proves successful ODA will examine the possibility of increasing the transfers and the staff they support.

Revenue source

The Agricultural Services policy area portion of the package net increase is \$317,267 Other Funds - revenue only.

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - Ag Services Capacity

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	534,534	-	-	-	534,534
Total Revenues	-	-	\$534,534	-	-	-	\$534,534
Transfers Out							
Transfer Out - Intrafund	-	-	(217,267)	-	-	-	(217,267)
Total Transfers Out	-	-	(\$217,267)	-	-	-	(\$217,267)
Ending Balance							
Ending Balance	-	-	317,267	-	-	-	317,267
Total Ending Balance	-	-	\$317,267	-	-	-	\$317,267

Pkg # 430 – Agency Grant Coordinator

Priority Rank: 11

Purpose

ODA has been asked to administer a variety of grants, both in a one-time and ongoing capacity. These grants address topics that range from water quality, wolf depredation, farm-to-school infrastructure, emergency aid, regional food infrastructure, emergency loans, and more. Multiple staff members incorporate the administration and monitoring of grants in the agency, mostly in addition to an existing workload. This has led to differing grant requirements, timelines, and expectations for grantees while continuing to provide additional work in program areas.

How achieved

This package would create an ongoing grants administration position in the agency to help coordinate and standardize the administration of grants. This would help provide greater continuity of customer experience and a more unified delivery of services.

Staffing impact

1 Position / 0.88 FTE (Operations and Policy Analyst 3)

Quantifying results

Results will be quantified by the efficient and consistent administration of agency grants as well as customer satisfaction survey results.

Revenue source

This package decreases General Fund (\$2) and increases Other Funds \$38,711 for a total increase of \$38,709.

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 430 - Agency Grant Coordinator

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2)	-	-	-	-	-	(2)
Total Revenues	(\$2)	-	-	-	-	-	(\$2)
Personal Services							
Class/Unclass Sal. and Per Diem	167,238	-	10,128	-	-	-	177,366
Empl. Rel. Bd. Assessments	66	-	4	-	-	-	70
Public Employees' Retire Cont	41,341	-	2,504	-	-	-	43,845
Social Security Taxes	12,793	-	775	-	-	-	13,568
Paid Family Medical Leave Insurance	669	-	40	-	-	-	709
Worker's Comp. Assess. (WCD)	31	-	2	-	-	-	33
Mass Transit Tax	1,003	-	61	-	-	-	1,064
Flexible Benefits	36,434	-	2,206	-	-	-	38,640
Total Personal Services	\$259,575	-	\$15,720	-	-	-	\$275,295
Services & Supplies							
Instate Travel	-	-	1,426	-	-	-	1,426
Employee Training	-	-	3,401	-	-	-	3,401
Office Expenses	-	-	2,594	-	-	-	2,594
Telecommunications	-	-	1,945	-	-	-	1,945
Data Processing	-	-	1,983	-	-	-	1,983
Publicity and Publications	-	-	648	-	-	-	648
Employee Recruitment and Develop	-	-	860	-	-	-	860
Dues and Subscriptions	-	-	648	-	-	-	648
Agency Program Related S and S	-	-	569	-	-	-	569

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Essential and Policy Package Fiscal Impact Summary - BPR013

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 8-27

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 430 - Agency Grant Coordinator

Cross Reference Name: Agricultural Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	4,670	-	-	-	4,670
Expendable Prop 250 - 5000	-	-	1,747	-	-	-	1,747
IT Expendable Property	-	-	2,500	-	-	-	2,500
Total Services & Supplies	-	-	\$22,991	-	-	-	\$22,991
Special Payments							
Dist to Counties	(259,577)	-	-	-	-	-	(259,577)
Total Special Payments	(\$259,577)	-	-	-	-	-	(\$259,577)
Total Expenditures							
Total Expenditures	(2)	-	38,711	-	-	-	38,709
Total Expenditures	(\$2)	-	\$38,711	-	-	-	\$38,709
Ending Balance							
Ending Balance	-	-	(38,711)	-	-	-	(38,711)
Total Ending Balance	-	-	(\$38,711)	-	-	-	(\$38,711)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 430 - Agency Grant Coordinator

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

Pkg # 462 – Transient Lodging Tax Changes

Priority Rank: 15

Purpose

Record revenue and expenditure limitation related to allocation of transient lodging taxes in HB 4134 (2026).

How achieved

HB 4134 (2026) specifies 0.05 percent of transient lodging taxes to the Wolf Management Compensation and Proactive Trust Fund, 0.015 percent to the Invasive Species Control Account, and 0.005 percent to the Invasive species Council Account. The bill allows the department to retain administrative assessments from the moneys received. This package records revenue and increases expenditure limitation in affected programs and records a 15% transfer to Admin for administrative costs.

Staffing impact

None

Quantifying results

Success will be measured by whether the agency accurately records and administers the transient lodging tax revenue directed by HB 4134 (2026), and whether the affected programs receive and use the funds as intended.

Operational metrics:

- **Revenue recorded matches statutory allocation** – 0.05% to the Wolf Management Compensation and Proactive Trust Fund, 0.015% to the Invasive Species Control Account, and 0.005% to the Invasive Species Council Account, confirmed against actual transient lodging tax collections each biennium.
- **Expenditure limitation aligns with revenue** – increased limitation in affected programs tracked against actual revenue received, with adjustments requested if actual collections differ materially from projections.
- **Program funds deployed as intended** – Wolf Management, Invasive Species Control, and Invasive Species Council programs report on how the new revenue was used relative to program goals (for example, compensation payouts, control activities, council operations).

Revenue source

The Agricultural Services Policy Area portion of this package increases Other Funds \$2,694,233

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 462 - Transient Lodging Tax Changes

Cross Reference Name: Agricultural Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	3,098,368	-	-	-	3,098,368
Total Revenues	-	-	\$3,098,368	-	-	-	\$3,098,368
Transfers Out							
Transfer Out - Intrafund	-	-	(404,135)	-	-	-	(404,135)
Total Transfers Out	-	-	(\$404,135)	-	-	-	(\$404,135)
Special Payments							
Dist to Counties	-	-	2,694,233	-	-	-	2,694,233
Total Special Payments	-	-	\$2,694,233	-	-	-	\$2,694,233
Total Expenditures							
Total Expenditures	-	-	2,694,233	-	-	-	2,694,233
Total Expenditures	-	-	\$2,694,233	-	-	-	\$2,694,233
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Pkg # 463 – Agency Position Alignment

Priority Rank: 8

Purpose

The purpose of this package is the alignment of agency positions and is required to address program changes and service delivery requirements. A position is abolished in a related action.

How achieved

This package abolishes a Natural Resource Specialist 2 position in the Certifications Program.

Staffing impact

(1) Position/(1.00) FTE - (Natural Resource Specialist 2) Abolished

Quantifying results

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

Revenue source

The Agricultural Services Policy Area portion of this package decreases Other Funds (\$247,821).

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 463 - Agency Position Alignment

Cross Reference Name: Agricultural Services

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(152,616)	-	-	-	(152,616)
Empl. Rel. Bd. Assessments	-	-	(79)	-	-	-	(79)
Public Employees' Retire Cont	-	-	(37,727)	-	-	-	(37,727)
Social Security Taxes	-	-	(11,675)	-	-	-	(11,675)
Paid Family Medical Leave Insurance	-	-	(610)	-	-	-	(610)
Worker's Comp. Assess. (WCD)	-	-	(38)	-	-	-	(38)
Mass Transit Tax	-	-	(916)	-	-	-	(916)
Flexible Benefits	-	-	(44,160)	-	-	-	(44,160)
Total Personal Services	-	-	(\$247,821)	-	-	-	(\$247,821)
Total Expenditures							
Total Expenditures	-	-	(247,821)	-	-	-	(247,821)
Total Expenditures	-	-	(\$247,821)	-	-	-	(\$247,821)
Ending Balance							
Ending Balance	-	-	247,821	-	-	-	247,821
Total Ending Balance	-	-	\$247,821	-	-	-	\$247,821
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 463 - Agency Position Alignment

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

Pkg # 466 – Fees

Priority Rank: 1

Purpose

The Oregon Department of Agriculture administers approximately 148 fees across 37 Other Fund programs. These fees fund the regulatory services the department provides to licensees, including inspections, certifications, product registrations, and licensing. The statutory fee structure suffers from five interrelated problems that collectively threaten program solvency and service delivery.

(a) Statutory fee limits are not adaptive to real costs.

Most fee amounts are established as fixed dollar amounts or “not to exceed” caps in individual ORS sections. These amounts do not adjust for inflation, changes in regulatory complexity, or increases in the cost of operating a state agency. Many have not been updated in decades. The department’s costs are driven by the actual time and resources required to deliver regulatory services. The department’s revenue is locked at levels the legislature set years or decades ago. The gap between cost and revenue widens every biennium without legislative action, and the agency has no mechanism to close it administratively.

(b) The fee-adjustment process complicates inflation adjustments.

The department has no standing authority to adjust fees for inflation as part of the biennial budget process. Each increase requires a standalone legislative action amending the specific dollar figure in statute. Updating frozen fees requires the legislature to amend each individual dollar figure across approximately 17 ORS chapters. This is resource-intensive and legislatively cumbersome.

(c) The 2025 fee freeze compounded the structural problem.

In 2025, the Legislative Assembly enacted fee-freeze provisions (2025 c.440) that lock food safety, meat, dairy, bakery, pet food, locker plant, and nonalcoholic beverage license fees at July 1, 2025 levels. These pro-

visions affect approximately 28,000 licensees.

(d) Service fees do not recover cost, and no unified fee framework exists.

Service fees for inspections, testing, and certification are set at levels that do not recover the cost of the work performed. The department’s fees are scattered across dozens of administrative rule divisions with no consolidated reference. There is no single document available detailing all fees the department charges.

(e) Statutory requirements assume paper-based operations.

Many statutes the department administers require “written notice,” “mailed to the last known address,” or “filed with the department.” The department defaults to paper processes even when electronic delivery would be faster, cheaper, and more reliable. The OneODA initiative launched in 2025 to modernize agency workflows, but statutes that do not expressly authorize electronic communications constrain progress.

How achieved

Consistent with the Department’s existing authority under ORS 561.070 to carry out efficiently the work of the department, and the department’s full responsibility for inspectional and regulatory work under ORS 561.020, legislative concept (LC 01), creates a single new section in ORS chapter 561 establishing a unified fee and service delivery framework.

The legislative concept proposes ODA adopt by rule a single consolidated fee schedule containing every fee it administers, stating the amount charged, the statutory authority, and the effective date. Every fee on the schedule will be indexed biennially by the average annual percentage change in the CPI-W for the two preceding calendar years. The adjustment will be based on fees assessed on July 1 of even-numbered years and would take effect following adoption of the legislatively adopted budget.

During the 2027-29 biennium as the agency transitions to the new fee

Program Unit: Agricultural Services

schedule and biennial indexing, each fee the department assesses will increase by seven percent, calculated on the amount assessed as of July 1, 2027.

Consistent with the goal of modernizing the department fee schedule, the legislative concept also allows the department to provide notice, deliver documents, issue licenses, accept submissions or conduct communications by electronic means.

Staffing impact

None

Quantifying results

Results will be measured through the agency’s Key Performance Measures and the consistent showing of strong customer service results.

Revenue source

The Agricultural Services Policy Area portion of this package increases Other Funds \$1,521,848 revenue only.

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 466 - Fees

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	424,496	-	-	-	424,496
Charges for Services	-	-	1,097,352	-	-	-	1,097,352
Total Revenues	-	-	\$1,521,848	-	-	-	\$1,521,848
Ending Balance							
Ending Balance	-	-	1,521,848	-	-	-	1,521,848
Total Ending Balance	-	-	\$1,521,848	-	-	-	\$1,521,848

Pkg # 467 – Livestock ID Changes & Fees

Priority Rank: 3

Purpose

Oregon’s livestock owners rely on brand inspection to verify ownership as animals move to sale, pasture, and processing, and the Livestock Identification Program is funded entirely by the fees of the producers it serves. Program revenues no longer cover the cost of the current service level, the \$1.75 cattle per-head fee does not recover inspection costs in remote areas, the equine lifetime fee has stood at \$30 since 1981, and statute assigns the program estray duties that no dedicated fee funds.

This package records the revenue of the Livestock Brand Inspection Program concept (LC 0568 / 603-06), which restructures program fees to the cost of the current service level, and restores the program manager position eliminated in Package 070.

How achieved

The concept reorganizes ORS chapter 604 and restates program fees as statutory maximums, with each operative rate set by rule at or below the department’s cost of providing the service. The cattle per-head fee moves from \$1.75 to a cap of up to \$4.00, and revenue estimates assume a \$2.89 per-head rate. The minimum service fee moves from \$35 to \$150 with a dollar-for-dollar per-head credit, the equine lifetime fee moves from \$30 to \$350 and extends to other livestock by rule, and seasonal certificate fees are updated. A \$35 flat-rate self-certification covers routine pasture moves with no ownership change, certificates may issue electronically, and the concept ends the program’s unfunded estray custody, sale, and arbitration duties. The fee changes cover the costs of the current service level only; no new program authority is created.

Staffing impact

1 Pos / 1.00 FTE (Compliance and Regulatory Manager 1) The position restores the Livestock Identification program manager eliminated in Package 070, funded by the restructured fees.

Quantifying results

Quantified results will be measured through program tracking revenues cover current service level expenditures in each year of the biennium.

Revenue source

This package records \$1,502,940 Other Funds revenue and increases Other Funds expenditures \$339,686 for the restored position. Revenue comes from brand inspection and related program fees paid by the livestock owners the program serves, dedicated by statute to that service.

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 467 - Livestock ID Changes & Fees

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	1,502,940	-	-	-	1,502,940
Total Revenues	-	-	\$1,502,940	-	-	-	\$1,502,940
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	221,496	-	-	-	221,496
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	54,754	-	-	-	54,754
Social Security Taxes	-	-	16,944	-	-	-	16,944
Paid Family Medical Leave Insurance	-	-	886	-	-	-	886
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	1,329	-	-	-	1,329
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	-	-	\$339,686	-	-	-	\$339,686
Total Expenditures							
Total Expenditures	-	-	339,686	-	-	-	339,686
Total Expenditures	-	-	\$339,686	-	-	-	\$339,686
Ending Balance							
Ending Balance	-	-	1,163,254	-	-	-	1,163,254
Total Ending Balance	-	-	\$1,163,254	-	-	-	\$1,163,254

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 8-39

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 467 - Livestock ID Changes & Fees

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

Pkg # 468 – Certification Fee

Priority Rank: 4

Purpose

Certified organic producers and handlers rely on timely inspection and certification to plan their businesses. The organic certification program provides voluntary, third-party organic certification under the USDA National Organic Program. ODA’s organic certification program is funded entirely by the businesses it serves through inspection hourly rates and yearly application and renewal fees. At current rates, revenue does not cover program overhead and operating costs, so other programs in the division have to subsidize the shortfall. This package records the revenue from fee adjustments that return the program to cost recovery at the current service level.

How achieved

Fee increases are proposed through administrative rulemaking under the program’s existing fee-setting authority; no statutory change is required. The department sets each operative rate by rule at or below the cost of the service, following consultation with affected certificate holders, and reports the changes on Forms 107BF08 and 107BF22 with the agency request budget. The adjustments raise annual fees and hourly rates for NOP certification and services. Participation remains voluntary: a producer who does not seek organic certification from the Agency pays nothing, and a producer who does pays the cost of the certification work performed. Additionally, organic producers have the option to use private business to provide organic certification if they do not wish to use ODA as an organic certifier (12 private certifiers operating in Oregon currently). The adjustments to fees cover the costs of the current service level only.

Staffing impact

None

Quantifying results

Success will be measured by whether the fee adjustments restore the program to cost recovery at the current service level and reduce its reliance on other programs.

Operational metrics:

- **Program revenue covers program costs** – track total fee revenue against total program overhead and operating costs each fiscal year, with the goal of closing the current gap.
- **Rates stay at or below cost of service** – confirm that each operative rate remains at or below the actual cost of performing the certification work, consistent with the program’s fee-setting authority.

Timeline and milestones:

- **Rulemaking process:** Complete consultation with affected certificate holders and adopt new rates through administrative rulemaking.
- **First full fiscal year after adoption:** Compare actual revenue collected under new rates against actual program costs to confirm the gap has closed.

Revenue source

\$426,972 Other Funds revenue only

Program Unit: Agricultural Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 468 - Certification Fee

Cross Reference Name: Agricultural Services
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	426,972	-	-	-	426,972
Total Revenues	-	-	\$426,972	-	-	-	\$426,972
Ending Balance							
Ending Balance	-	-	426,972	-	-	-	426,972
Total Ending Balance	-	-	\$426,972	-	-	-	\$426,972

Program Unit: Agricultural Services

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

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

Agriculture, Oregon Dept of
2027-29 Biennium

Agency Number: 60300

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

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	845,145	2,130,224	2,130,224	12,938,011	-	-
Federal Revenues - Svc Contracts	-	-	-	30,000	-	-
Charges for Services	15,366,434	22,828,598	22,884,598	26,309,321	-	-
Admin and Service Charges	706	89,250	89,250	92,096	-	-
Fines and Forfeitures	1,550	30,000	30,000	30,000	-	-
Interest Income	569,135	274,026	274,026	788,633	-	-
Sales Income	-	2,039	2,039	3,124	-	-
Other Revenues	16,602	31,317	31,317	34,592	-	-
Transfer In - Intrafund	14,854	500,000	500,000	534,534	-	-
Tsfr From Revenue, Dept of	-	-	-	3,098,368	-	-
Tsfr From Education, Dept of	202,403	-	-	-	-	-
Transfer Out - Intrafund	(2,540,467)	(3,404,078)	(3,404,078)	(5,505,890)	-	-
Tsfr To Environmental Quality	(5,425)	(111,502)	(111,502)	(111,502)	-	-
Total Other Funds	\$14,470,937	\$22,369,874	\$22,425,874	\$38,241,287	-	-
Federal Funds						
Federal Funds	10,732,249	12,333,108	12,446,328	9,614,754	-	-
Transfer In - Indirect Cost	690	-	-	-	-	-
Transfer Out - Indirect Cost	(810,022)	(636,660)	(636,660)	(636,660)	-	-
Total Federal Funds	\$9,922,917	\$11,696,448	\$11,809,668	\$8,978,094	-	-

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Detail of LF, OF, and FF Revenues - BPR012

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 8-43

FACILITIES MAINTENANCE NARRATIVE

The Oregon Department of Agriculture (ODA) owns 12 buildings, totaling 22,346 gross square feet. Building types include offices, laboratories, warehouses, pole barns, green houses and storage facilities.

Key drivers related to ODA’s deferred maintenance, capital renewal/ improvements and new construction projects and facility needs include the following:

Funding challenges (ODA’s budget is funded by 60% Other Funds) and the ability to pay for deferred maintenance, capital renewal/ improvement and any major facility construction project is impacted by the lack of stability in Other Funds balances.

Space utilization – Space needs at the ODA headquarter office changed significantly with the relocation of laboratories to the North Valley Complex (NVC) and remote/hybrid work policies. ODA is working with DAS to develop a plan for efficient space utilization.

ODA maintains a statewide presence (16 field office, 10 storage facilities, 2 warehouses and 2 greenhouses), and must adapt to client/industry needs that dictate the facility owned/leased footprint.

Key facility-related challenges over the next 10 years:

Like other agencies, ODA maintains an excess of office space because of the changes in work culture. ODA is work working with DAS to right-size office space for current and future needs.

Development and implementation of project to enclose the inspection facility in Ontario to meet staffing needs.

Maintaining a state-wide presence as circumstances dictate.

How Challenges Will Be Addressed:

ODA’s 27-29 deferred maintenance total is \$89,778. Priority maintenance has been planned at our Hawthorne facility. The Hawthorne facility is an important part of the agency’s mission and as such, proper and timely maintenance is critical to performing its functions. Maintenance priorities at other facilities includes enclosing the Ontario inspection storage warehouse.

ODA is working with DAS to develop a plan for efficient space utilization. Depending on the final plan, additional General Fund support may be required.

For Ontario and Hermiston needs, it is sometimes difficult to finding builders. The agency is looking for permanent funding to make changes as needed.

ODA works with DAS Leasing services to maintain the leased office space portfolio and for new office space.

FACILITIES MAINTENANCE SUMMARY REPORT

Facilities Summary Report
2027-29 Biennium

Agency Name: Oregon Department of Agriculture

Owned Facilities Over \$1 million

FY 2025 DATA

Number of Facilities	0
Current Replacement Value \$ (CRV)	\$ -
Gross Square Feet (GSF)	-
Usable Square Feet (USF)	-
Occupants Position Count (PC)	0

Source

Risk or FCA

Estimate/Actual

% USF/GSF

USF/PC

Owned Facilities Under \$1 million

Number of Facilities

CRV

GSF

12

\$ 3,392,107

20,666

Leased Facilities

Total Rentable SF

Biennial Lease Cost

Additional Costs for Lease Properties (O&M)

Usable Square Feet (USF)

Occupants Position Count (PC)

120,565

4,221,968

0

91,972

328

Estimate/Actual

% RSF/GSF

USF/PC

- Definitions
- CRV

Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)
- RSF

Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
- USF

Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate percentage.
- PC

Legislatively Approved Budget (LAB) Position Count
- O&M

Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janatorial.

Capital Budgeting & Facilities Maintenance

FACILITIES OPERATIONS & MAINTENANCE BUDGET AND DEFERRED MAINTENANCE REPORT

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name:	Oregon Department of Agriculture			
Facilities Operations and Maintenance (O&M) Budget	2023-25 Actual	2025-27 LAB	2027-29 Budgeted	2029-31 Projected
Personal Service (Maintenance)	0	0	0	0
Services & Supplies (Maintenance)	15198	15836	16849	18197
O&M \$/GSF (Maintenance)				
Personal Service (Utilities & Janitorial)	0	0	0	0
Services & Supplies (Utilities & Janitorial)	80977	84378	89778	95524
O&M \$/GSF (Utilities & Janitorial)				
O&M Estimated Fund Split %	General Fund	Lottery Fund	Other Funds	Federal Funds
	2.4		97.6	

Short and Long Term Deferred Maintenance Plan for Facilities Value Over \$1M	Current Value (2023)	Ten Year Projection	2025-27 Budgeted	2027-29 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical	\$ -	\$ -	\$ -	0
priority 4 - Seismic & Natural Hazard				
Priority 5 - Moderization				
Total Priority Need	\$ -	\$ -	\$ -	\$ -
Facility Condition Index (Need/CRV)				
Assets Over \$1M CRV	0			

Process/Software for routine maintenance (O&M)	
Process/Software for deferred maintenance/renewal	
Process for funding facilities maintenance	

Special Reports

BUDGET AND PROJECT INPUT

IT readiness notebook

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Sum of ongoing IT personnel	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	300X - Personnel Services	Total P5 at ARB	2,783,634
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Sum of ongoing IT personnel	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	300X - Personnel Services	Total P5 at ARB	1,687,468
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Telecommunications	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4200 - Telecommunications	Total 4200 at ARB	222,761
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Telecommunications	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Lottery Funds	4200 - Telecommunications	Total 4200 at ARB	69,097
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Telecommunications	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4200 - Telecommunications	Total 4200 at ARB	576,269
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Telecommunications	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4200 - Telecommunications	Total 4200 at ARB	92,677
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4250 - Data Processing	Total 4250 at ARB	121,397
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Lottery Funds	4250 - Data Processing	Total 4250 at ARB	24,023
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4250 - Data Processing	Total 4250 at ARB	270,344
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Federal Funds	4250 - Data Processing	Total 4250 at ARB	5,398
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	IT Professional Services	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	4315 - IT Professional Services	Total 4315 at ARB	160,218
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	IT Professional Services	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	4315 - IT Professional Services	Total 4315 at ARB	591,334
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing software	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	5550 - Data Processing Software	Total 5550 at ARB	319,841
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing software	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	5550 - Data Processing Software	Total 5550 at ARB	433,468
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing hardware	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	General Fund	5600 - Data Processing Hardware	Total 5600 at ARB	63,125
Agriculture Department	Natural Resources	ODA Ongoing IT Budget	N/A	N/A	Other	Data processing hardware	Continuing	2027-07-01	2029-06-30	No	Budget	Operating	2027-29	Other Funds	5600 - Data Processing Hardware	Total 5600 at ARB	217,861

POSITIONS INPUT

IT readiness notebook

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Agriculture Department	Natural Resources	139200	INFORMATION SYSTEMS SPECIALIST 3	N/A	No	Budget	
Agriculture Department	Natural Resources	2700004	INFORMATION SYSTEMS SPECIALIST 4	N/A	No	Budget	
Agriculture Department	Natural Resources	692980	INFORMATION SYSTEMS SPECIALIST 6	N/A	No	Budget	
Agriculture Department	Natural Resources	745160	INFORMATION SYSTEMS SPECIALIST 6	N/A	No	Budget	
Agriculture Department	Natural Resources	745170	INFORMATION SYSTEMS SPECIALIST 6	N/A	No	Budget	
Agriculture Department	Natural Resources	148030	INFORMATION SYSTEMS SPECIALIST 7	N/A	No	Budget	
Agriculture Department	Natural Resources	337850	INFORMATION SYSTEMS SPECIALIST 7	N/A	No	Budget	
Agriculture Department	Natural Resources	730306	INFORMATION SYSTEMS SPECIALIST 8	N/A	No	Budget	
Agriculture Department	Natural Resources	139400	INFORMATION TECHNOLOGY MANAGE	CIO	No	Budget	
Agriculture Department	Natural Resources	1722006	INFORMATION SYSTEMS SPECIALIST 7	N/A	No	Budget	
Agriculture Department	Natural Resources	1731001	INFORMATION SYSTEMS SPECIALIST 3	N/A	No	Budget	
Agriculture Department	Natural Resources	719930	INFORMATION SYSTEMS SPECIALIST 6	N/A	No	Budget	



AGENCY GOALS AND OBJECTIVES

ODA Strategic Plan 2024-2027

Agency Vision:
A resilient tomorrow for generations to come.

Agency Mission:
Protect. Promote. Prosper.

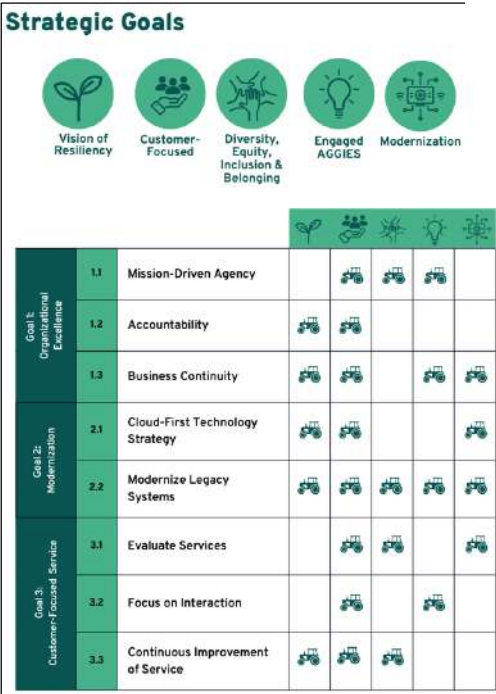
We safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.

Core AGGIES Values:

- Approachable
- Genuine
- Growth-Oriented
- Inclusive
- Experts
- Sustainable

Strategic Goals:

1. Organizational Excellence
2. Modernization
3. Customer-Focused Service



ODA INFORMATION SERVICES: CURRENT STATE

Understaffed. Overextended. Outdated.

Understaffing Issue: The IS group has 5 staff members, which is well below industry averages and insufficient for supporting over 500 employees and according to a recent analysis may be the poorest IS staffing ratio of any agency with IS staff in the State of Oregon.

Distributed Support: Given ODA's geographical reach and responsibilities, the IS group supports employees across multiple locations, including:

- ODA headquarters in Salem
- North Valley Complex in Wilsonville
- Several remote offices statewide
- Countless individuals working from home
- Remote mobile-enabled field staff and seasonal workers

Comprehensive IT Support: Despite the lack of staffing and distributed workforce to support, our IS group is required to provide a wide, growing, and increasingly complicated array of services, including:

- Administration and maintenance of on-premises server and network infrastructure
- Provisioning and support of cloud services
- Security services and vulnerability remediation
- End user workstation and mobile device support
- Application development & support
- IT inventory procurement and asset management
- Fulfillment of public records requests
- GIS infrastructure maintenance and support with a growing need for more
- Employee lifecycle actions (onboarding/offboarding, user access control)
- Management of communications devices and services (e.g., desk phones, mobile phones)

Outdated Systems: Reliance on outdated systems, many of which have not been upgraded or replaced in 10 or more years, exacerbates operational inefficiencies and contributes heavily to the overextending and taxing of already exhausted resources.

Results: The challenges presented by this current state leave our IS group unable to perform in several critical areas:

- Customer Satisfaction – 49%
- Value to Agency – 54%
- Achieve expected IT Maturity / Governance levels
- IT Maturity Score of 1.3 out of 5
- IT Governance Score of 1 out of 5
- Ability to help Agency achieve vision
- Ability to adopt and support modern data / business systems

Special Reports



MODERN ODA IT: FUTURE STATE

IT Vision

One IT. One ODA. One Oregon.

We will unify all data and technology systems, providing seamless access to agency resources across programs in support of a resilient and diverse agriculture community in Oregon.

IT Mission

We provide Reliable solutions with Prompt, Accurate, & Courteous Technology services that enrich ODA's mission.

This is (ou)R-PACT with the Agency.

IT Core Values

While embracing both Enterprise and our proud AGGIES values, we also commit to being IT HEROES through behaving with:

- Humility
- Empathy
- Responsiveness
- Optimism
- Engagement
- Synergy

IT Core Tenets

Our decisions are guided by our belief that we should:

- Act like HEROES
- Be Relentless
- Find a Better Way



MODERN ODA IT: STRATEGIC ALIGNMENT

- ODA 1: Agency Goal - Organizational Excellence
- ODA 2: Agency Goal - Modernization
- ODA 3: Agency Goal - Customer-Facing Service
- EIS 1: Enterprise Goal - Deliver Service Excellence
- EIS 2: Enterprise Goal - Mature Project Transparency & Accountability
- EIS 3: Enterprise Goal - Mature Statewide Cloud Strategy & Brokerage Services
- EIS 4: Enterprise Goal - Mature Oregon's Data Governance
- EIS 5: Enterprise Goal - Improve Oregon's Cybersecurity Posture
- EIS 6: Enterprise Goal - Mature Legacy System Modernization Strategies

		ODA 1	ODA 2	ODA 3	EIS 1	EIS 2	EIS 3	EIS 4	EIS 5	EIS 6
Goal 1: Improve IT Satisfaction	1.1	Build the Team	X	X	X	X		X	X	X
	1.2	Measure & Report Response / Resolution Speed	X	X	X	X				
	1.3	Measure & Report Customer Satisfaction	X	X	X	X				
Goal 2: Modern IT Systems	2.1	Modernize User Authentication	X	X					X	X
	2.2	Move to Cloud	X	X		X			X	X
	2.3	Replace Local Infrastructure		X		X			X	X
Goal 3: Modernize User Experience	3.1	Upgrade User Equipment	X	X	X					X
	3.2	Improve Agency Processes and Applications	X	X	X	X				X
	3.3	Improve Service Delivery to ODA Customers		X	X	X				X
Goal 4: Modernize Data Management	4.1	Establish Data Governance		X	X			X		X
	4.2	Implement Customer Relationship Management (CRM)	X	X	X	X		X		X
	4.3	Modernize Business Systems	X	X	X	X		X		X



MODERN ODA IT: STRATEGIC GOALS

Goal 1: Improve IT Satisfaction

Improve and sustain customer satisfaction levels to at least 90% approval by Q4 of 2024.

OUTCOMES

1.1 Build the team

Identify and hire additional staff necessary to keep systems running smoothly and responsiveness times in accordance with best practices and agency needs. Identify knowledge and experience needs and provide professional development and training to IT staff.

1.2 Measure and Report Responsiveness & Resolution Time

Setup systems that measure the time it takes from when a colleague calls for help until someone acknowledges and assigns a person to help, as well as the time required until the problem is resolved.

1.3 Measure and Report Real Time Customer Satisfaction

Setup systems that measure customer satisfaction

Goal 2: Modernize IT Systems

Improve the reliability of network and server infrastructure to 99.995% availability by Q2 2025.

OUTCOMES

2.1 Modernize User Authentication

Update all systems to use a single Directory Service for authentication, using Modern Authentication methods, providing users with a single set of credentials to access Agency resources.

2.2 Move to Cloud-based Infrastructure as a Service

Identify options and migrate all servers and network devices required for Agency operations to cloud-hosted infrastructure as a service (IaaS).

2.2 Replace Local Infrastructure

Where local infrastructure is required (routers, switches, Wifi, etc.) replace it with managed services and/or modern infrastructure and a replacement or refresh program developed to keep it current and aligned with both the Enterprise and Agency needs.



Goal 3: Modernize User Experience

Update all platforms and achieve Readiness Score of at least 70% by Q4 2025, 80% in 2026, 90% in 2027

OUTCOMES

3.1 Upgrade User Equipment

Replace all user equipment and operating systems to ensure alignment with core Modernization efforts along with Enterprise standards and Agency requirements. Develop a replacement / refresh regimen that ensures continued alignment.

3.2 Automate Agency Processes and Update Applications

Inventory and assess internal processes and applications used to operate the Agency. Digitize, and automate wherever possible, all paper-based processes, and ensure applications are on current versions with maintenance plans in place to get / keep them current and aligned with Enterprise standards and Agency requirements.

3.3 Improve Service Delivery to Agency Customers

Inventory and assess all service delivery processes and applications used to provide service to Agency customers. Ensure they are on current versions with maintenance plans in place to get / keep them current and aligned with Enterprise standards and Agency requirements.

Goal 4: Modernize Data Management

Implement Master Data Management and centralize 100% of Customer data by Q2 2026, Business Systems by Q2 2027.

OUTCOMES

4.1 Establish Data Governance

Inventory all data assets across current business systems and develop a Master Data Management strategy that includes comprehensive Data Governance to ensure quality and consistency of data assets along with compliance and lifecycle management.

4.2 Implement Customer Relationship Management (CRM)

Implement a modern CRM and migrate all data from standalone data systems into it as the single source of truth for core customer data.

4.3 Modernize Business Systems

Inventory database driven business systems and migrate to modern database and development platform that aligns with Enterprise data strategies and Agency goals.

APPENDIX

Past Results (from IT Satisfaction Survey, June 2023)

IT Satisfaction Scorecard : Department Report / Info-Tech Research Group

INFO~TECH
RESEARCH GROUP

IT Satisfaction
Scorecard



Business Satisfaction and Importance for Core Services

The core services of IT are important when determining what IT should focus on. The most important services with the lowest satisfaction offer the largest area of improvement for IT to drive business value.

		Satisfaction	Importance
Devices	Satisfaction with desktops, laptops, mobile devices etc.	74% trending unavailable	5 TH
IT Security	Satisfaction that organizational devices and data are properly secured.	69% trending unavailable	3 RD
Data Quality	Satisfaction with providing reliable and accurate data	61% trending unavailable	7 TH
IT Policies	Satisfaction with policy design and enforcement around security, governance, etc...	58% trending unavailable	12 TH
Network & Comm. Infrastructure	Satisfaction with reliability of comm. Systems and networks	57% trending unavailable	2 ND
Analytical Capability and Reports	Satisfaction with effective standard reports, custom reports capability, and the ability to generate business insights	50% trending unavailable	10 TH
Service Desk	Satisfaction with responsiveness and effectiveness of service desk	49% trending unavailable	1 ST
Business Apps	Satisfaction with applications and functionality	46% trending unavailable	4 TH
Client-Facing Technology	Satisfaction with user experience and effectiveness	45% trending unavailable	9 TH
Work Orders	Satisfaction with small requests and bug fixes	45% trending unavailable	6 TH
Projects	Satisfaction with large department or corporate projects	39% trending unavailable	11 TH
Requirements Gathering	Satisfaction with BA's ability to understand and support the business	37% trending unavailable	13 TH
IT Innovation Leadership	Satisfaction with providing opportunities for innovation and innovation leadership to improve the business	36% trending unavailable	8 TH

Department of Agriculture

Annual Performance Progress Report

Reporting Year 2025

Published: 4/16/2026 10:09:45 AM

KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.

Special Reports

KPM #	Approved Key Performance Measures (KPMs)
11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	61.54%	7.69%	30.77%

Special Reports

KPM #1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2021	2022	2023	2024	2025
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores					
Actual	92.30%	91.80%	91.90%	92.70%	92.20%
Target	95%	95%	95%	95%	95%

How Are We Doing

The Food Safety Program works in partnership with local, state, and federal food safety agencies, as well as Oregon's food producers and manufacturers, to promote food safety and protect consumers. ODA inspectors focus on *how* they do their work, using a combination of educational outreach and regulatory oversight to help ensure high compliance with science-based food safety laws, guidelines, and standards.

Factors Affecting Results

The Program prioritizes raising awareness of risk factors in the retail food sector. Workload is assessed through a comprehensive evaluation process, with particular attention given to the number of licensed facilities and the complexity of the activities they conduct. Over the last 25 years, the number of licenses has increased by 35%, while the complexity of the Program's services has grown significantly but the number of inspectors has increased by only 5%.

Today, retail grocery stores often go beyond traditional packaged food sales, incorporating food service and food manufacturing operations. Likewise, many food manufacturing facilities now include food service components, some operating at the scale of full-service restaurants.

Note: 2025 data updated March of 2026 to reflect the full 2025 calendar year.

Special Reports

KPM #2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2021	2022	2023	2024	2025
Weighing & Measuring Devices					
Actual	88.50%	90.40%	90.80%	90.60%	91.40%
Target	90%	90%	92%	90%	90%

How Are We Doing

The ODA Weights and Measures program is Oregon's official referee of measurement standards accuracy and ensures that the weighing and measuring equipment used in commerce is fair to all parties. ODA provides assurance that the commercial scales and meters that Oregonians depend on every day are accurate. In 2024 ODA observed a 90.6% compliance rate which is on par with the 90% target. This key performance measure is determined by testing scales and meters used by businesses and serves as a tool to assess the overall effectiveness of the program.

Factors Affecting Results

The program's inspection caseload continues to increase. Twenty-five years ago ODA licensed 49,000 devices, in 2020 it grew to 62,000 and by the end of 2024 ODA licensed approximately 65,000 devices. Our field inspectors tested a little more than 52,000 (~80%) devices last year.

Updated in April 2026 with 2025 year-end data.

Special Reports

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2021	2022	2023	2024	2025
Top 100 Exclusions					
Actual	95.80%	91%	0%	0%	0%
Target	99%	90%	95%	90%	90%

How Are We Doing

The Oregon Invasive Species Council (OISC) created the "100 Worst List", to track the top 100 invasive species posing significant threat to Oregon.

Initially it contained 16 invasive plant pathogen taxa, 35 noxious plant taxa, and 26 invasive terrestrial invertebrate taxa corresponding to data provided by ODA. Other taxa data was provided by other natural resource agencies and groups, such as Oregon Dept. of Fish and Wildlife (ODFW) and Oregon State University. Of the 77 invasive species taxa, ODA's Invasive Species programs successfully excluded 91% in 2022. In 2024 the Oregon Invasive Species Council published their [Strategic Action Plan](#) to define priorities and identify operational challenges and opportunities for the next two years in battling invasive species in Oregon. Using the 100 Worst List data, the OISC has created a searchable online tool – the [Oregon Invasive Species Information Hub](#). The Hub now serves as a searchable tool to compile available information on invasive species that pose a threat to Oregon's

environment, public health, or economy. The species profiles include information about the species, species description and introduction pathways. Several programs at ODA employ strategies to keep invasive plant pests, diseases, and weeds from being introduced and/or establishing in Oregon, thereby protecting Oregon's natural resources and agricultural economics from the introduction and establishment of invasive pests. These programs include ODA Insect Pest Prevention and Management Program, Noxious Weed Control Program, Nursery Program and Plant Health Programs., employ strategies to keep invasive plant pests, diseases, and weeds on this list from establishing in Oregon, protecting Oregon's natural resources and agricultural economics from the introduction and establishment of invasive pests. ODFW has authority of invasive aquatic invertebrates and terrestrial wildlife. Academic institutions conduct research on various invasive pests.

Factors Affecting Results

The OISC discontinued maintaining a 100 Worst List to track progress on preventing the introduction of invasive species. The list was last updated in 2016. Information is now tracked through the Information Hub through the updating of species profiles.

Special Reports

KPM #4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2021	2022	2023	2024	2025
Noxious Weed Control					
Actual	83%	77%	73%	85%	85%
Target	90%	50%	50%	90%	90%

How Are We Doing

The ODA Noxious Weed Control Program's mission is to protect Oregon's natural resources and agricultural economics from the invasion and proliferation of invasive noxious weeds. If left unmanaged, just 25 species of listed noxious weeds present the risk of an economic impact to Oregon that exceeds \$2.4 billion in 2026. ODA's Noxious Weed Program continues to act as a leader and a resource for partners and people across Oregon and maintains a biological control program that is recognized domestically and internationally for excellence and innovation.

Factors Affecting Results

In 2025, Oregon added two A-rated species to the state noxious weed list. Both species were observed to be present in Oregon prior to listing. In both cases, management efforts were implemented immediately by ODA, in cooperation with external partners. There have been no new sites detected since the original findings and management continues. ODA staff, in cooperation with multiple agencies, academia and private landowners continued to implement a response plan to Palmer amaranth, which was listed

in 2024 as an A-rated species. No new detections have occurred outside the current known distribution boundary, however, long-term exclusion is unlikely due to established populations in Idaho where the species is not regulated or managed in a coordinated fashion. ODA is currently communicating with counterparts in Idaho to establish a coordinated management approach. A-rated Turkish thistle continues to present management challenges due to access in remote areas of Hells Canyon. This multi-state infestation is the only known occurrence in North America. Management of known populations of A-rated Yellow Floating Heart has been successful, however, we continue to find new, isolated populations that were previously unmanaged.

*Updated March 2026 with 2025 year-end data.

Special Reports

KPM #5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2021	2022	2023	2024	2025
Threatened and Endangered Plants					
Actual	32%	37%	54%	50%	50%
Target	50%	50%	50%	50%	50%

How Are We Doing

The Native Plant Conservation Program assists public agencies and Oregon's people with issues involving state-protected native plants on all non-federal public lands. Each year ODA staff coordinates with federal, state, and local government agencies, including US Fish and Wildlife (USFWS), US Forest Service (USFS), Bureau of Land Management (BLM), regional airports, Oregon Department of Forestry (ODF), Division of State Lands (DSL), Oregon Parks and Recreation Department (OPRD), Oregon Department of Transportation (ODOT), Oregon Department of Energy (ODOE), and Oregon Emergency Management (OEM). Conservation work was initiated and continued for 32 of Oregon's listed plants in 20 of Oregon's counties. In 2025, a state list review looked at currently listed species to verify proper classification. No new species were added and no species were reclassified "up" or "down".

Factors Affecting Results

Oregon has over 70 listed species of T&E plants and no new species were added to the list in 2025. The Native Plant Program only has capacity to work with a small subset of listed plants each year and achieving our KPM metric depends heavily on recovery actions implemented by external partners. Many of these partners have been adversely affected by recent changes to federal funding policies and their capacity to implement projects has diminished. *Because of this fact, it is impossible to know the status of populations across all listed taxa in a single year.* Species that are receiving attention from ODA and external partners are mostly stable or improving, with some species showing dramatic improvements across their range to the extent that they are being considered for delisting. Still, others remain critically imperiled and have shown recent declines in their abundance within and across populations. In late 2025, a species that was thought to be extinct was rediscovered on lands that fall under the jurisdiction of the program. Staff are currently planning baseline monitoring projects and coordinating with landowners to develop short and long-term action plans.

*Updated in March 2026 with 2025 year-end data.

Special Reports

KPM #6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*

Report Year	2021	2022	2023	2024	2025
Percent of pesticide investigations that result in enforcement actions.					
Actual	38%	32%	28%	28%	11%
Target	10%	30%	25%	30%	30%

How Are We Doing

The Oregon Department of Agriculture (ODA) regulates the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licenses pesticide operators, applicators, and dealers; conducts routine compliance inspections and monitoring; and conducts complaint-driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules, reducing enforcement actions, and indicating that education and outreach programs have effectively informed the regulated public of requirements.

Factors Affecting Results

In 2025, the Pesticides Program exceeded its key performance indicator for the percentage of pesticide investigations that result in enforcement action, demonstrating strong awareness by pesticide users of the pesticide law. To support compliance and reduce

the need for enforcement, the program continues to expand its outreach and education efforts. These included presentations at recertification events for pesticide applicators, technical assistance at meetings, updated brochures and flyers with expanded Spanish-language resources, and short education modules on the school Integrated Pest Management (IPM) law published on YouTube. The program issues Summer and Fall/Winter newsletters with multiple pesticide compliance articles, distributed to all licensed applicators and digital subscribers. Outreach topics are chosen based on emerging issues and areas identified as needing greater compliance attention.

In 2025, the program released four school IPM modules in both English and Spanish on YouTube (<https://oda.fyi/IPMSchoolsPlaylist>), available as a free resource. The program also strengthened its outreach through partnerships with other agencies, contributing articles and delivering presentations to further broaden its impact.

Special Reports

KPM #7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*

Report Year	2021	2022	2023	2024	2025
Non-traditional 3rd Party Certification Services					
Actual	79%	60%	70%	71%	65%
Target	80%	80%	85%	80%	80%

How Are We Doing

The ODA Certification programs provide voluntary, third-party verification and certification for a variety of standards and processes in agricultural production, including the National Organic Program. These are designed to help producers and handlers meet market needs, add value to products, and to differentiate products in the marketplace.

Factors Affecting Results

USDA GAP/GHP/HGAP/HGAP+ reports were completed and turned in on time by ODA staff to our USDA counterparts for review 84% of the time. These USDA GAP/GHP/HGAP processing times are within the target parameter established by the cooperative agreement with USDA. After an audit, the auditor must complete and turn into program managers their audit report. Managers must then review the report and supporting application documents submitted by customers. Managers must address any missing or incorrect information with the auditor and customer. Managers submit the audit report package to USDA since ODA does not issue the certification decision. USDA reviews each customer's audit report and will issue the official, approved audit report. USDA

can take a few weeks to months to issue the final certificate which comes to ODA and is forwarded to the customer. Delays in getting final certifications to customers are due to delays at the USDA level of review and not a systemic ODA program issue.

Updated April of 2026 with 2025 year-end data.

Special Reports

KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*

Report Year	2021	2022	2023	2024	2025
Sales as a result of trade activities with Oregon producers and processors.					
Actual	\$21,377,000.00	\$18,417,416.00	\$16,833,330.00	\$34,204,378.00	\$46,036,900.00
Target	\$35,000,000.00	\$10,000,000.00	\$10,000,000.00	\$35,000,000.00	\$35,000,000.00

How Are We Doing

The Agricultural Development Program has been adjusted in ODA's broader realignment initiative to work closer with staff across programs and regions of the state. The program supports economic development in the farm, food and beverage sectors through a wide variety of economic and market development and promotional activities, technical issues for market access, supporting farm to school and farm to institution connections, administering the ODA's machinery and equipment program, and overseeing the state's commodity commissions.

Factors Affecting Results

Inflation and overall economic health in the sector can significantly impact the sales results and participation in promotional activities. Uncertainty around tariff rates and potential bilateral trade disputes as a result have decreased Oregon company participation in the first half of 2025. Actual results for 2024 have been modified based on available data, and 2025 data includes results for new domestic trade show participation and work done through WUSATA on international market activities.

- 2024 actual data was modified by \$22,517,000 to include additional results report through WUSATA on international market activities.
- 2025 data includes a large one-time increase (\$16,000,000) over 2024 data that was specifically the result of a USDA Section 32 purchase of pink shrimp. While ODA staff was instrumental in working with the seafood industry and USDA, this is a one-time purchase and should not be considered the establishment of a baseline expectation in future years.

Updated March of 2026 to reflect 2025 year-end data.

Special Reports

KPM #9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*

Report Year	2021	2022	2023	2024	2025
Ag Employment					
Actual	93	143	131	267	234
Target	160	160	175	160	160

How Are We Doing

The method of calculating this measure is driven directly The ODA does not conduct many business recruitment initiatives and the number of jobs in the food manufacturing and agricultural sector is trending in a direction of fewer staff and more mechanized workforce.

Factors Affecting Results

KPM #9 is calculated as a result of KPM #8 and is thus impacted by the same economic factors.

Updated March of 2026 to reflect 2025 year-end data.

Special Reports

KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

Report Year	2021	2022	2023	2024	2025
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections					
Actual	98.80%	97.78%	98.50%	97%	99.20%
Target	99%	95%	95%	95%	95%

How Are We Doing

The Program's routine inspections prevent or help resolve problems while they are small. Routine inspections are conducted on average every ten months to evaluate each facility under different operating conditions throughout the year. Program staff use a progressive compliance approach and assist permit holders with practical solutions to problems whenever possible. Additional technical assistance and outreach is done to assist producers with planning assistance and education on best management practices enhancing producers to maintain permit compliance.

Factors Affecting Results

The program has been able to maintain routine inspection schedules overall, however with the passage of SB 85 in 2023 there has been an increased workload of implementation combined with education and outreach to livestock industry. In addition, the impacts

of highly pathogenic avian influenza, and the increased biosecurity measures have delayed some poultry operation inspections beyond the program's goal of routine inspections every ten months.

Note: 2025 data was not available at the time of this report. The report will be updated when year-end data is available

2025 Data updated 2/2/2026

Special Reports

KPM #11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
	Data Collection Period: Jul 01 - Oct 15

** Upward Trend = negative result*

Report Year	2021	2022	2023	2024	2025
Metric Value					
Actual	0	8	3	1	4
Target	5	5	5	5	5

How Are We Doing

Field burning is an essential practice for producers of certain grass seed kinds and other seed and cereal grain crops on steep terrain that require thermal sanitation to stimulate plant growth and reduce disease, weeds, and pests. The Smoke Management Program administers a Willamette Valley field burning program where registered growers can burn up to 15,000 acres in the Silverton Hills of Marion County and a small section of northwestern Linn County each year. Program staff work closely with Oregon Department of Forestry (ODF) meteorologists and participating growers to light fires when and where conditions support good smoke evacuation and to use best practices for efficient and safe field burns. On average, the program has met its target of five or fewer total hours of significant smoke intrusions during the field burning season (July 1 to October 1).

Factors Affecting Results

The goals of the ODA Smoke Management program are twofold: to protect public health and to support participant growers in burning their registered acreage. To accomplish this, many factors are weighed daily before any field burning is conducted. The

ODA Smoke Management program staff, in consultation with the ODF meteorological team consider factors such as the weather, field locations, priority areas, and public needs each day to determine if, when, and in what areas to burn. Despite all these considerations, significant smoke intrusions can still happen. Unexpected changes in wind direction or speed or field microclimates that are inconsistent with forecasts or pilot balloon readings can lead to smoke plumes that do not behave as predicted, leading to intrusions. Another consideration is the location of the nephelometers. Three nephelometers are located contiguously within the North Santiam Canyon in Lyons, Mill City, and Detroit. Because of their relationship to each other, sampler locations may register smoke impacts redundantly, impacting the overall number of intrusions recorded for the same event.

Special Reports

KPM #12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
	Data Collection Period: Jan 01 - Dec 31

Report Year	2021	2022	2023	2024	2025
a. Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality					
Actual	6%	14%	4%	6%	58%
Target	50%	25%	50%	25%	25%
b. Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.					
Actual	42%	49%	29%	25%	70%
Target	70%	50%	50%	60%	60%
c. Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.					
Actual	11%	17%	16%	22%	17%
Target	5%	8%	5%	8%	8%

How Are We Doing

The Oregon Department of Agriculture (ODA) uses a combination of partnerships, compliance assistance, and regulatory actions in its work with Oregon's agricultural producers to maintain and enhance water quality.

Water quality goals are described in 38 basin-specific area plans, and 38 area specific rules require conditions to be met on all agricultural lands to protect water quality. Together with our partners, ODA works to comply with the area rules and attain Oregon's water quality goals.

Special Reports

Partners include the agricultural community, Soil and Water Conservation Districts, other local organizations, the Oregon Watershed Enhancement Board, the Oregon Department of Environmental Quality, the Oregon Department of Fish and Wildlife, and the USDA Natural Resources Conservation Service.

This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas.

Factors Affecting Results

This KPM is based on the Oregon Water Quality Index (OWQI) at 64 stations across Oregon in non-point source waters that are partially influenced by agriculture. These are measurements of water quality affected by many factors, including increasing temperatures and reduced stream flows. Temperature, biological oxygen demand, and bacteria concentrations are the predominant parameters in decline. Temperature is significantly degrading (getting warmer) in 58% of all DEQ monitored stations that had adequate data to be assessed (2022 Oregon Statewide Status and Trends Report). Also, reduced stream flows effect bacteria concentrations, as bacteria quantity can remain the same, but a reduced flow will show an increased bacteria concentration.

Statewide, DEQ has 160 Continuous ambient water quality monitoring stations, 64 are deemed to be in primarily agricultural areas. The table below shows the agricultural stations compared to the full 160 DEQ monitored stations.

WATER QUALITY MONITORING STATIONS	Number of Stations Improving Trend	Number of Stations Declining Trend
64 Ag-Area related Monitoring Stations (included in this KPM)	37 (58%)	11 (17%)
160 (156 active) Statewide Monitoring Stations	13 (8%)	33 (21%)

Landscape conditions on agricultural lands, especially streamside conditions, significantly influence water quality. ODA has worked with partners to add a strategic approach to partnerships, education, and regulatory work, focusing on streamside conditions. Through coordinated streamside management via the Strategic Implementation Area (SIA) Program, ODA works with partners to

identify small watersheds for focused outreach, regulatory work, technical and financial assistance, and long-term monitoring. ODA assesses ag lands, and based on opportunities for improvement, pursues voluntary and regulatory measures to achieve compliance with water quality rules and the attainment of water quality goals. ODA continues to expand this work to add small watersheds and believes that the long-term improvements in streamside vegetation management, erosion prevention, and manure management that result from these efforts will have a positive long-term effect on water quality.

Updated March of 2026 with 2025 WQ data.

Special Reports

KPM #13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Dec 31

Report Year	2021	2022	2023	2024	2025
a. Availability of Information					
Actual	85.30%	85%	0%	76%	
Target	95%	90%	90%	90%	90%
b. Helpfulness					
Actual	89%	86%	0%	77%	
Target	95%	90%	90%	90%	90%
c. Timeliness					
Actual	87.60%	85%	0%	77%	
Target	95%	90%	90%	90%	90%
d. Accuracy					
Actual	89.30%	87%	0%	81%	
Target	95%	90%	90%	90%	90%
e. Expertise					
Actual	90.90%	89%	0%	84%	
Target	95%	90%	90%	90%	90%
f. Overall					
Actual	88.70%	87%	0%	78%	
Target	95%	90%	90%	90%	90%

How Are We Doing

The Oregon Department of Agriculture (ODA) has taken note of the decline customer satisfaction with our service, we acknowledge that this has led to frustration among our customers and a decrease in overall satisfaction in performance. The agency is fully aware of this issue and is committed to making immediate improvements. We are reviewing our processes, providing additional training for our team, and implementing new strategies to ensure that we consistently meet and exceed customer expectations moving forward.

ODA is actively engaged in aligning its programs and services to meet the needs of our customers. The agency is reestablishing and establishing new advisory committees for our programs to improve our communication and service delivery.

Factors Affecting Results

Several factors have contributed to the recent results, including the ongoing staff transition, the refocusing of our efforts towards new priorities, and a significant restructuring of our internal leadership teams. These changes, while essential for long-term growth and efficiency, have temporarily affected our short-term performance. We are confident that once these adjustments are fully implemented, we will see improved outcomes and a more streamlined approach to meeting our objectives and improved customer satisfaction.

Note: In accordance with a mandate established by the 2005 Legislature for all state agencies, ODA conducts a biennial survey of its constituents and utilizes the findings to inform enhancements to overall customer service. The next survey is currently in development.

AUDIT RESPONSE REPORT

None to report

AFFIRMATIVE ACTION PLAN



**OREGON
DEPARTMENT OF
AGRICULTURE**

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AFFIRMATIVE ACTION PLAN 2027-29

Lisa Charpiloz Hanson, Director
635 Capitol Street NE
Salem, OR 97301



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Director's Office
635 Capitol St NE, Salem, OR 97301-2532
503.986.4550 | Oregon.gov/ODA

Juliet Valdez
Affirmative Action Manager
155 Cottage St NE
Salem, OR 97301

Dear Ms. Valdez,

On behalf of the Oregon Department of Agriculture (ODA), I am pleased to submit our 2027–2029 Affirmative Action Plan.

At ODA, we know that our greatest strength is our people. Building a workplace where everyone is treated with fairness, respect, and dignity is essential to fulfilling our mission of protecting, promoting, and prospering Oregon's agriculture, natural resources, working lands, economies, and communities. This plan reflects our continued commitment to creating equitable employment opportunities and removing barriers that may prevent individuals from pursuing or advancing in careers with ODA. Over the next biennium, we will focus on expanding recruitment outreach, strengthening fair and consistent hiring practices, and using workforce feedback to better support employee engagement, retention, and professional growth.

Our Affirmative Action Plan is closely aligned with ODA's Strategic Plan and our AGGIES values—Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable. These values shape how we work with one another, how we serve Oregonians, and how we strive to build a workplace where employees feel welcomed, supported, and empowered to succeed.

We recognize that creating an inclusive workplace is not accomplished through a single plan. It requires ongoing effort, thoughtful evaluation, and a willingness to learn and improve. This plan reflects that commitment, and we look forward to continuing this work with our employees, our partners, and the Governor's Office.

Thank you for your review and continued partnership.

Sincerely,

Lisa Charpiloz Hanson, Director
Oregon Department of Agriculture

Special Reports

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Agency Overview

The Oregon Department of Agriculture (ODA) is a multi-program, multi-funded state agency dedicated to serving the people of Oregon and agricultural communities. ODA supports Oregon’s agricultural heritage to endure and thrive, recognizing that a strong agricultural community supports the state’s economic vitality. With a 95-year legacy, ODA oversees 38 individual programs operationalized by a \$190 million budget with approximately 450 permanent and seasonal employees stationed across the state. ODA is a working agency, which means staff are often in the field directly engaging with our customers including a varied array of agricultural producers and representatives. ODA’s headquarters is in Salem, and the agency has adapted quickly to a combination of staff work models. ODA also has staff located in regional offices as well as staff working out of their homes. Seasonal employees are located throughout the state, providing inspection, certification, and pest detection services.

A ten-member State Board of Agriculture advises the agency on policy issues, develops recommendations on key agricultural issues, and provides advocacy for the state’s agriculture industry.

Agency Vision, Mission, and Values

Vision

A resilient tomorrow for generations to come.

Mission

Protect. Promote. Prosper.

We safeguard Oregon’s agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.

Values

We are proud to be AGGIES, embodying our mission and values to achieve our vision.

Approachable – accessible and friendly, fostering a welcoming environment.

Genuine – sincere in interactions, emphasizing honesty and integrity.

Growth-Oriented – committed to continuous improvement and development.

Inclusive – a culture that ensures the dignity of every individual is honored, heard, valued and respected.

Experts – driven by professional and scientific competency.

Sustainable – building strong relationships and continuity for a resilient tomorrow.

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ODA Affirmative Action Key Contact Information

Agency Director

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Courtney Warner Crowell, Natural Resource Policy Advisor
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Affirmative Action Representative

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ODA Environmental Justice and Tribal Liaison (Citizen Advocate)

John Boyes, Organizational Affairs & Tribal Liaison
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ODA Office of Contracting and Procurement

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Roles, Responsibilities, and Accountability Mechanisms

Executive Leadership Team

1. Promote and set the tone for the rest of the agency.
2. Support affirmative action objectives
3. Review progress on affirmative action objectives and hold managers accountable for results.
4. Ensure managers and supervisors complete assigned trainings.
5. Enforce agency policies on respectful workplace behaviors.
6. Ensure performance, accountability, and feedback (PAF) check-ins are leveraged to determine each manager's effectiveness in creating an equitable and inclusive environment.

Management Team

1. Review and follow affirmative action plan strategies.
2. Consider affirmative action goals in hire, transfer, promotion, and section decisions.
3. Hold employees accountable to demonstrate respectful workplace behaviors.
4. Leverage PAF to solicit feedback from employees on inclusivity in the workplace.

All Staff

1. Review information presented in affirmative action plan.
2. Demonstrate respectful workplace behaviors to foster a culture of equity and inclusion.
3. Complete trainings on workplace behaviors.

2025-27 Affirmative Action Plan Progress Report

Goal #1: Recruitment Outreach - ODA is committed to ensuring open positions reach a broad and diverse audience, in addition to posting job vacancies to traditional job websites such as the state's jobs page and Indeed.com, ODA will now utilize one or more diversity focused job boards that support the employment of diverse individuals.

Outcomes/Results: ODA will see an increase in diverse candidates applying for job openings.

Measures: ODA will pay for one or more diverse job boards to post job openings. The number of candidates applying from these diverse job boards will determine success.

Implementation: This new recruitment process will be carried out by hiring managers and ODA HR.

Strategies: Targeted outreach and engagement.

Current Outcome 6/2026: HR Recruiters continuously work with hiring managers on community outreach and have developed a list of potential outreach options depending on the geographical location of the position.

Goal #2: Interview Panels – During the interview process, ODA will ensure interview panels are prepared to conduct fair and inclusive interviews:

Special Reports

- Each panel will be as diverse as possible, (gender, age, race, etc.) with at least one participant coming from outside the hiring work unit.
- Panel members will participate in an unconscious bias training prior to the interview process.
- At a minimum one interview question will give the candidate an opportunity to share their perspective on diversity, equity and inclusion in the work setting.

Outcomes/Results: Consistent diverse interview panels across the agency to ensure fair and inclusive job interviews.

Measures: ODA will build a simple database covering the elements listed above, hiring manager can enter the applicable data regarding the interview panel(s) used for each hiring process. Data can be analyzed to assure compliance.

Implementation: ODA Information Technology, ODA Hiring Managers, ODA HR and Leadership Team.

Strategies: Changes to the selection process (hiring panels and interview process)

Current Outcome 6/2026: During the ODA Pre-Recruitment meeting hiring managers and HR Recruiter discuss building of panel and when the final panelist list is sent to the recruiter, the recruiter then sees if the panelist has completed the “DAS-CHRO- Interview Panelist” training in Workday prior to the interview date.

To date no ODA database has been built. While this may remain a future goal- at this time due to the transition from MAC to PC computers it is not feasible to build a database based in MAC operating system that will need converted to PC shortly after.

Goal #3: Retention and Training – To garner critical information regarding staff perceptions of the ODA work environment (retention trends, career growth opportunities, training, DEI environment, recognition efforts, what is working well and what needs to improve), the ODA leadership team will work to increase employee engagement survey participation rate to:

- 75% in 2024
- 85% in 2025
- +90% in 2026

ODA-HR will continue to participate in the revamping of the statewide exit interview process. Aside from helping ensure an effective offboarding experience, the right exit interview questions and answers can provide ODA with valuable insights into what it is going well and where opportunities for improvement exist. ODA’s goal is that by January 1, 2025, every employee that exits the agency, regardless of reason, will have an opportunity to participate in a meaningful exit interview.

Outcomes/Results: Increased employee participation in the employee survey along with a newly implemented exit interview process, will increase and enhanced the data available to ODA leadership about what is working well and where opportunities for improvement exist. Implementation of improvements result in increased employee retention.

Measures: Staff and resources needed to update/enhance surveys, implement surveys, collect and analyze the data. ODA leadership team to make appropriate changes based on survey results.

Implementation: Designated staff to administer/implement survey, collect analyze and report on data. ODA leadership team to implement changes as needed.

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Strategies: Employee surveys.

Current Outcome 6/2026: ODA representative participated in giving feedback to the new Exit interview process in Workday. Now ODA can review three different exit interviews. While there has been no intention tracking of exit interviews starting in April 2026 the report will be pulled on a quarterly basis for review. This will allow HR to partner with hiring managers and provide additional training and support as needed and identify and potential policy concerns or violations.

In 2025 Approximately 57% of employees participated in Gallup Survey.

Plan Alignment

Inspired by our Mission, Vision and Core Value, ODA’s Strategic, Succession, DEIB and AA Plans are all proof of a shared commitment to deliver services, inspire leadership, and promote equity and inclusion.

- **Outreach and Recruitment** (New recruitment outreach, communicate effectively, reduce barriers, changes to interview process and panels, inclusive workplace.)
- **Retention and Training** (Creating welcoming work environment for all, new employee training, increase employee engagement and participation, training, professional development, empowering employees, providing tools (technology) to be successful, career paths, inclusive workplace, social awareness.)
- **Evaluation and Accountability** (Engagement surveys, exit surveys, quarterly performance reviews, leadership evaluation reports, other feedback mechanisms, improve overall customer satisfaction, ensure equitable customer service, provide services to underrepresented groups.)

By aligning and following these plans, ODA will continue to create an environment where every staff member feels recognized, valued, and empowered to contribute to the agency’s mission. These efforts will positively influence our people, culture and systems and continue to drive accountability, reflection, and improvements.

Leadership Evaluation

ODA recognizes the importance of evaluating executive and management employees on their effectiveness in supporting affirmative action objectives, as outlined in ORS 659A.012. While affirmative action responsibilities have not yet been formally incorporated into the agency's performance evaluation process, managers and leaders are expected to support equitable employment practices through recruitment, selection, employee development, and workplace inclusion.

During the 2027–2029 Affirmative Action Plan period, ODA Human Resources will work with agency leadership to identify appropriate methods for incorporating affirmative action responsibilities into leadership performance discussions and performance management processes.

In April 2027 the Director of ODA will undergo another 360-performance evaluation conducted by an outside vendor every two years. The Chief Human Resource Office within DAS will assist by providing or proctoring resources for areas of concern identified by the review. Areas of relevant evaluation criteria will include the following:

- Creates and fosters an environment where everyone has access and opportunity to thrive.

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- Is honest and transparent regardless of the situation.
- Builds DEI organizational capacity.
- Fosters and promotes an inclusive workplace environment.

2027-2029 Affirmative Action Plan Goals & Strategies

Goal #1: Expand Recruitment Outreach and Reduce Barriers to Employment:

Objective: Increased awareness of ODA career opportunities among underrepresented communities and ensure recruitment practices provide equitable access.
Implementation: This new recruitment process will be carried out by hiring managers and ODA HR.
Expected Result: Expanding outreach efforts will increase awareness of ODA employment opportunities among underrepresented communities and broaden applicant pools.

Measures:

- Quantify number of outreach partnerships developed.
- Track and evaluate number of outreach events attended or hosted.
- Track and measure applicant demographic trends.

Strategies:

- Partner with educational institutions, professional associations, tribal governments, and community organizations.
- Travel to underrepresented areas and participate in local career fairs and create and hold “hiring events” to assist in collapsing barriers to the application process.
- Review recruitment materials for accessibility and inclusive language.
- Review minimum qualifications, supplemental questions, and screening criteria to ensure they appropriately recognize education, experience, transferable skills and relevant lived experience when applicable.

Goal #2: Promote Fair and Consistent selection process:

Objective: Promote equitable hiring practices through structured and consistent recruitment processes.
Implementation: ODA Hiring Managers, ODA HR and Leadership Team.
Expected Result: Hiring managers and interview panel members consistently apply equitable hiring practices through structured interviews, standardized evaluation methods, and diverse interview panels whenever practicable.

Measures:

- Number of interview panel members completing unconscious bias training.
- Number of recruitments using standardized interview questions reviewed by HR.

Strategies:

- Each panel will be as diverse as possible, (gender, age, race, etc.) with at least one participant coming from outside the hiring work unit.
- Panel members shall participate in an unconscious bias training prior to the interview process.
- Develop training for all managers on best practices for recruitment process including but not limited to veterans’ preference, bias awareness, panel selection process and inclusive language in all interview questions
- Senior HR Business Partner to review all interview questions to screen for inclusive and non-bias language.

Goal #3: Promote Equitable Employee Retention, Engagement, and Advancement

Objective: Promote equitable retention and advancement by using workforce feedback to identify and address barriers that may affect employee engagement, inclusion, professional development, and equal employment opportunity.
Implementation: ODA Human Resources will collect and analyze the following:
Exit interview data collected in Workday quarterly
Acceptance/Declination of in person exit interviews
ODA Human Resources and Hiring managers will create and maintain an off-boarding interactive process.
Expected Result: ODA will develop a sustainable process for gathering and evaluating retention trends.

Measures:

- Quarterly analysis of exit interview trends and recommendations shared with agency leadership.
- Annual review of employee engagement survey results.
- Annual review of voluntary turnover and internal promotion trends.
- Documentation of actions taken in response to identified workforce trends.

Strategies:

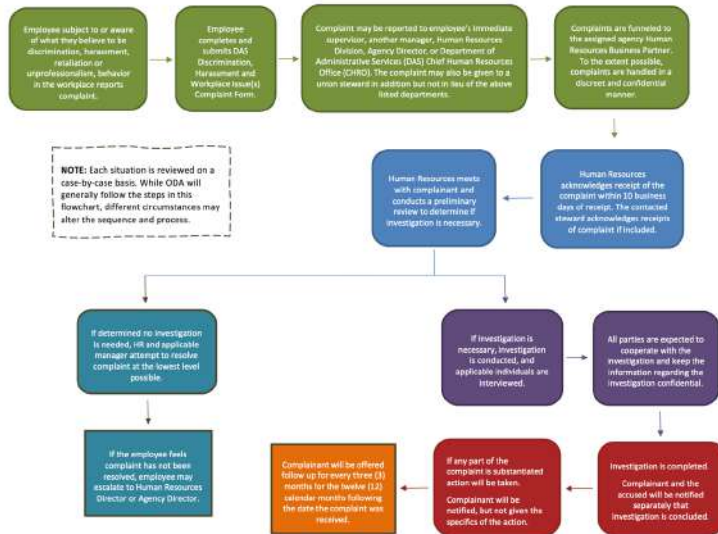
- Promote mentoring and knowledge-transfer activities.
- Increase employee access to professional development.
- Support employee engagement and recognition programs.
- Utilize exit survey and engagement survey data to identify retention opportunities.

Complaint Options

ODA takes seriously all complaints of conduct by any state employee that violates statute, rule, procedure, policy, or any ethical or professional standard. Any employee, volunteer, contractor, or customer believed to have been subjected to workplace discrimination, harassment, or unethical, unfair, or unprofessional conduct has the right to file a complaint with ODA’s Human Resources Office. Complaints may be made to any trusted member of management. The receiving manager will then connect with HR Director or designee. ODA will process each claim with sensitivity and will adhere to all federal and state guidelines in processing every claim. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

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ODA Discrimination and Harassment Complaint Process



Individuals also have the right to file grievances or complaint of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, or the Equal Employment Opportunity Commission:

Governor's Office of Diversity & Inclusion/Affirmative Action

900 Court Street NE, Suite 254
Salem, OR 97301
(503) 986-4617

Oregon Bureau of Labor and Industries

Attn: Civil Rights Division
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
(503) 731-4874

U.S. Equal Employment Opportunity Commission

Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
(206) 220-6883

Succession Plan

ODA's succession planning process uses a strategy of assessing and forecasting workforce needs by identifying critical positions (with a high risk of vacancy) and developing competencies (knowledge, skills and abilities) to meet those needs. The goal is to have the right people with the right skills in the right place at the right time. ODA strives to ground and align succession planning with the agency's mission, strategic planning, AA and DEIB planning, and budget process. Succession planning is critical to ensuring business continuity to Oregonians now and into the future.

A copy of ODA's 2023-25 Succession Plan to DAS and a summary of DAS's review of the plan can be found in the Appendix of this report.

Contracts and Grants Information

PROCUREMENT:

- PO-DASOBO-00052850, SAMARA GROUP, Oregon Invasive Species Council Coordinator, NTE \$177,500, EXPIRES 9/29/2027

GRANTS:

Specialty Crop Grants 2024

ODA receives grant funding from the United States Department of Agriculture (USDA) to enhance the competitiveness of Oregon's specialty crops. ODA accepts competitive applications for specialty crop grant funds annually, awarding dollars in October of each year. Grants awarded to women and minority-owned businesses for 2024 include the following:

- Adelante Mujeres - Woman & Minority Lead - \$174,230
- Black Food Sovereignty Coalition - Minority Lead - \$179,919

RFSI Fiscal Year July 2024 - June 2025:

ODA is administering grant funding from the United States Department of Agriculture (USDA), Agriculture Marketing Service's (AMS), Resilient Food Systems Infrastructure (RFSI) Program. The purpose of RFSI is to build resilience in the middle of the supply chain and strengthen local and regional food systems. RFSI is not recurring. ODA accepted competitive applications for RFSI grant funds in 2023. Grants awarded to women and minority-owned businesses for fiscal year July 2024 - June 2025 include the following:

- Bohemia Food Hub – Women-owned: \$523,250.00
- Manitou LLC – Minority-owned: \$145,895.82
- Sitting Bull Farms, LLC – Women-owned & Minority-owned: \$525,264.87
- Clatskanie Farmers Market – Women-owned: \$26,893.00
- Eleni's Kitchen, LLC – Women-owned & Minority-owned: \$83,846.00
- Groundswell Farm – Women-owned: \$48,807.00
- Play Grow Learn – Minority-owned: \$17,332.81
- Sibeio, LLC – Women-owned & Minority-owned: \$51,529.91
- Storybook Farm – Women-owned: \$27,578.00

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Appendices

Appendix A – Links Policy References/Documentation

State:

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
 - <https://www.oregon.gov/das/Policies/50-020-10.pdf>
- Discrimination and Harassment Free Workplace - (Statewide Policy No. 50.010.01)
 - <https://www.oregon.gov/das/Policies/50-010-01.pdf>
- Equal Opportunity and Affirmative Action Rule (105-040-0001)
 - <https://secure.sos.state.or.us/oard/displayDivisionRules.action?selectedDivision=45>
- Executive Order 17-11: Relating to Affirmative Action and Diversity and Inclusion
 - https://www.oregon.gov/go/ea/ea_17-11.pdf
- Candidate Preference in Employment (Statewide Policy 40.055.04)
 - <https://www.oregon.gov/das/Policies/40-055-04.pdf>

Federal:

- Federal Affirmative Action Title VII
 - http://www.oregon.gov/go/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

ODA Specific:

- Link to Mission, Vision, Core Values, Strategic Plan:
 - <https://www.oregon.gov/oda/AboutUs/Pages/Mission.aspx>
- Link to ODA Org Chart:
 - <https://www.oregon.gov/oda/Documents/Publications/Administration/ODAOrgChart.pdf>
- Links to ODA Tribal Relations material
 - <https://www.oregon.gov/oda/agriculture/Pages/Tribes.aspx>
 - <https://www.oregon.gov/ODA/Pages/Inventory.aspx>
 - https://www.oregon.gov/oda/Documents/Publications/Administration/2025_ODA_Gov-to-Gov-Report.pdf

Appendix D – ODA Succession Plan – DAS Summary Review

ODA Succession Plan Review

Thank you for submitting your succession plan to the Department of Administrative Services.

Each plan undergoes a two-step review to ensure the four criteria areas are covered and present. Please see the chart below for feedback on your plan:

Plan Criteria	Plan Feedback
ASSESS Assess and communicate the agencies or teams' mission and vision for the current and future workforce	ODA provided a clear statement of the agency's mission, vision, and core values. The plan also included a very comprehensive introduction to the agency and an overview of the agency's strategic plan and key objectives.
IDENTIFY Identify critical and highly critical positions and competencies	ODA identified critical positions within the four policy/program areas highlighting the most critical position in each area.
DEVELOP Create employee plans for competency development	The plan focused on the top critical positions in each policy/program and provided in-depth development plans for the top four positions.
EVALUATE Adjust competencies, employee goals, and recruitment strategies, if necessary	ODA's plan included evaluation metrics with targeted completion dates. (1) Creation of Succession Planning Workgroup - <u>Target completion date = 02/23/24</u> . (2) Completion of 6-month checkup meeting by workgroup – <u>Target completion date = 06/28/24</u> . (3) Greater emphasis of succession planning in updated 5-year ODA Strategic Plan – <u>Target completion date = 05/31/23</u> . (4) Completion of biannual succession planning meeting by workgroup – <u>Target completion date = 12/31/24</u> .

The plan submitted gave incredible insight into the efforts, challenges, and strategic initiatives ODA is investing in their current and future workforce. The planning and attention that was given to the top identified critical positions was very comprehensive.

Your plan has been accepted. Thank you for submitting your succession plan by the due date to the Department of Administrative Services.

Please contact Katie Curtis katie.j.curtis@das.oregon.gov or Carol Williams carol.williams@das.oregon.gov if you have any questions.

We look forward to coordinating a status update with you in 2024 as we support the governor's goal to instill operational excellence and accountability.

Special Reports

Appendix E – ODA Affirmative Action Policy

 OREGON DEPARTMENT OF AGRICULTURE Policy Statement Part 0 – Mission, Values, Principles			
<i>Subject:</i>			
Affirmative Action, Diversity, Equity and Inclusion			
<i>Section- Policy Number</i>	<i>Supersedes:</i>	<i>Effective Date:</i> 2.01.2019 <i>Next Review Date:</i> 6.30.2020	<i>Date of Last Review/Revision:</i> 2.01.2019
00-00-07	Revised 1998		
Related Standards and References:	• ORS 240.306 (1) (2) Recruitment, selection and promotion of state employees • ORS 243.315 Director of Affirmative Action • ORS 243.305 Policy of affirmative action and fair and equal employment opportunities and advancement • ORS 659.030 • 1986 Amendments to the Age Discrimination Act of 1967 • Rehabilitation Act of 1973 • Title VII, Civil Rights Act of 1964 • American with Disabilities Act • The Genetic Information Nondiscrimination Act of 2008 • State of Oregon Affirmative Action Plan • Administrative Rule 104-40-001 • Equal Employment Opportunity and Affirmative Action Filling Positions 105-040-0001		
Related Procedures:	• None		
Policy Owner:		Approved:	
Human Resources Office, Manager		 Alexis M. Taylor, Agency Director	

ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion 1
2.01.2019

I. PURPOSE:

Oregon Department of Agriculture (ODA) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. ODA is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, disability, or uniformed service status. ODA provides an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, disability, or uniformed service status. ODA's employment practices are consistent with state Affirmative Action Plan Guidelines and with state and federal laws, which preclude discrimination.

II. POLICY DEFINITIONS:

ORS 243.305 Policy of affirmative action and fair and equal employment opportunities and advancement.

(1) It is declared to be the public policy of Oregon that all branches of state government shall be leaders among employing entities within the state in providing to its citizens and employees, through a program of affirmative action, fair and equal opportunities for employment and advancement in programs and services and in the awarding of contracts.

(2) "Affirmative action" means a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities. [1975 c.529 § 1; 1981 c.436 §1; 1989c.224 §35] Employment-related decisions, include, but are not limited to hiring, promotion, transfer, termination, layoff, training, compensation, benefits and performance evaluations.

III. POLICY and GENERAL STANDARDS:

Agency Affirmative Action Policy Statement for Individuals with Disabilities

The Department of Agriculture will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified.

ODA agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation; discipline (including probation, suspension, and/or termination for cause or layoff),

ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion 2
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employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, disability, or uniformed service status. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Affirmative Action Policy for Members Uniform Services (ORS 659A.082)

Oregon Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

Discrimination, Harassment Policy and Complaint Procedure

An Individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement a supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify ODA's Director and Deputy Director.

ODA's Affirmative Action Representative

Lisa Hinman, Human Resources Manager
635 Capitol St. NE
Salem, OR 97301
503.986.4617
lisa.hinman@state.or.us

Governor's Office of Diversity & Inclusion/Affirmative Action

Governor's Office of Diversity & Inclusion/Affirmative Action
900 Court Street NE, Suite 254
Salem, OR 97301
Tel: 503.378.6833
https://www.oregon.gov/gov/policy/Pages/DEI_AA.aspx

Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax: 503.731.4069

Oregon Bureau of Labor and Industries- Civil Rights Division is the state of Oregon equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries- Civil Rights Division.

Eugene

1400 Executive Parkway, Suite 200
Eugene, OR 97401
Phone Number: 541.686.7623

Pendleton

1327 SE 3rd Street
Pendleton, OR 97801
Phone Number: 541.276.7884

Portland

800 NE Oregon Street, Suite 1045
Portland, OR 97232
Phone Number: 971.673.0761

Salem

3865 Wolverine Street NE; E-1
Salem, OR 97305
Phone Number: 503.378.3292

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206.220.6883

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EEOC does not maintain an office in Oregon. The Seattle field office is open Monday- Friday from 8:00 a.m.-4:30 p.m. To file a Charge of Discrimination: <http://www.eeocomplaint.com/>

2. The following guidelines apply to a complaint:
 - a. Discrimination and Harassment Free Workplace (See appendix A, DAS Statewide Policy 50.010.01)
 - b. Maintaining a Professional Workplace (See appendix A, DAS Statewide Policy 50.010.03)
 - c. ADA and Reasonable Accommodation in Employment (See appendix A, DAS Statewide Policy 50.020.10)
3. Process intake of complaints or concerns:
 - a. A complaint may be made orally or in writing.
 - b. A complaint must be filed within one year of the occurrence.

Other Reporting Options

Nothing in this policy prevents any person from filing a formal grievance in accordance with SEIU Collective Bargaining Agreement or a formal complaint with Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

Investigating and resolving employee complaints

- a. Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and investigating.
- b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
- c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
- d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
- e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- f. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

- g. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the complainant and the accused when the investigation is concluded.
- h. Immediate and appropriate action will be taken if a complaint is substantiated.
- i. Director, Deputy Director, Assistant Director or Human Resources Manager will inform the complainant if any part of a complaint is substantiated and that action has been taken. The complainant will not be given the specifics of the action.
- j. Complainant and the accused will be notified by the Director, Deputy Director, Assistant Director or Human Resources Manager if a complaint is not substantiated.

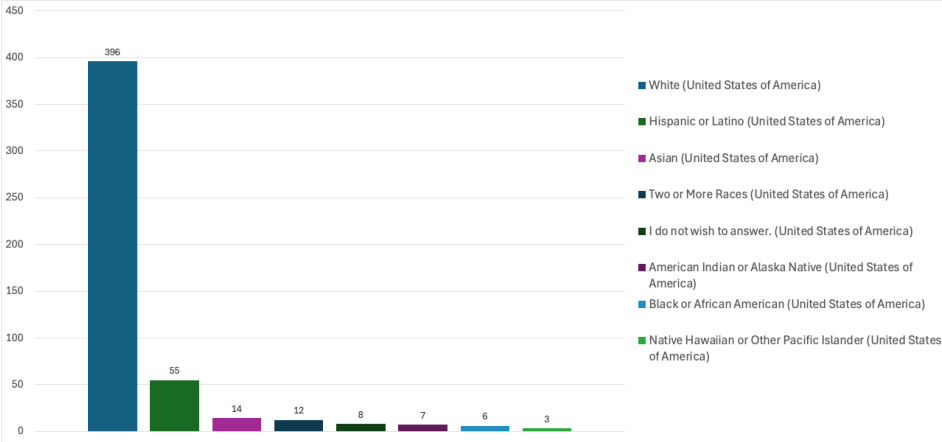
ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion 5
2.01.2019

ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion 6
2.01.2019

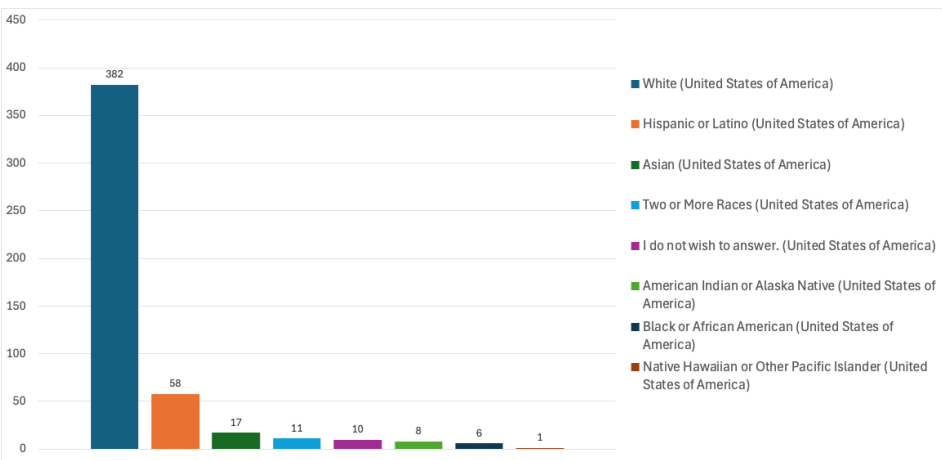
Special Reports

Appendix F – Workforce Demographic data for 2025-2027

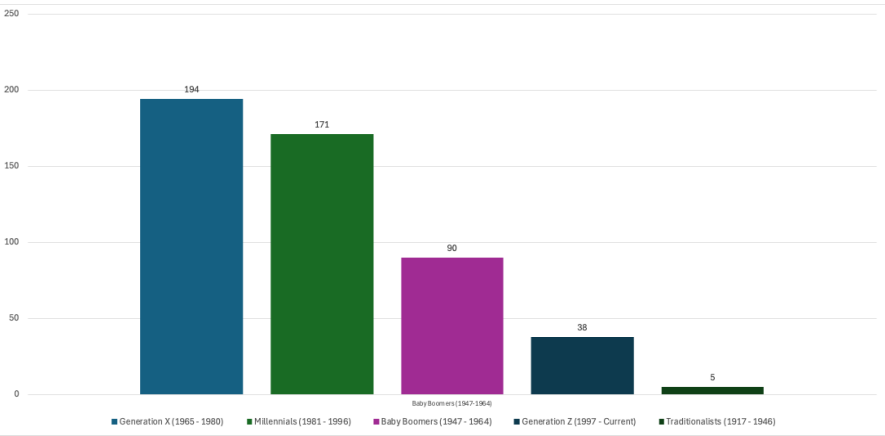
Employees by Race/Ethnicity – Supervisor/Non-Supervisor – June 30, 2025



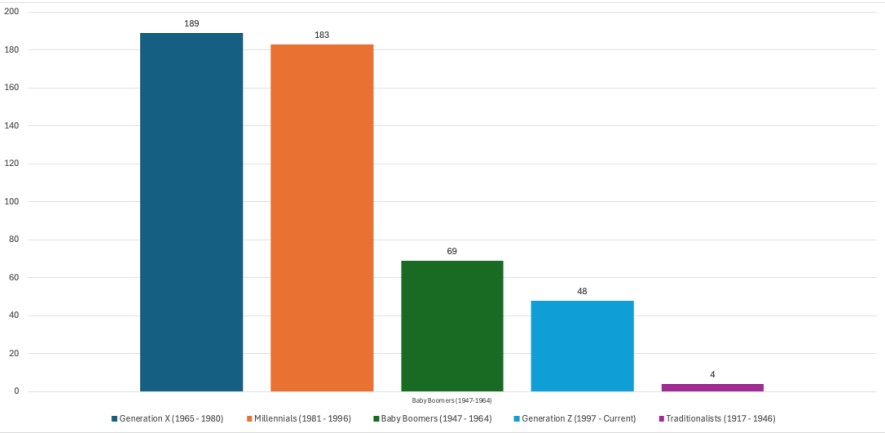
Employees by Race/Ethnicity – Supervisor/Non-Supervisor – June 30, 2026



Employees Job Category by Generation – Supervisor/Non-Supervisor – June 30, 2025

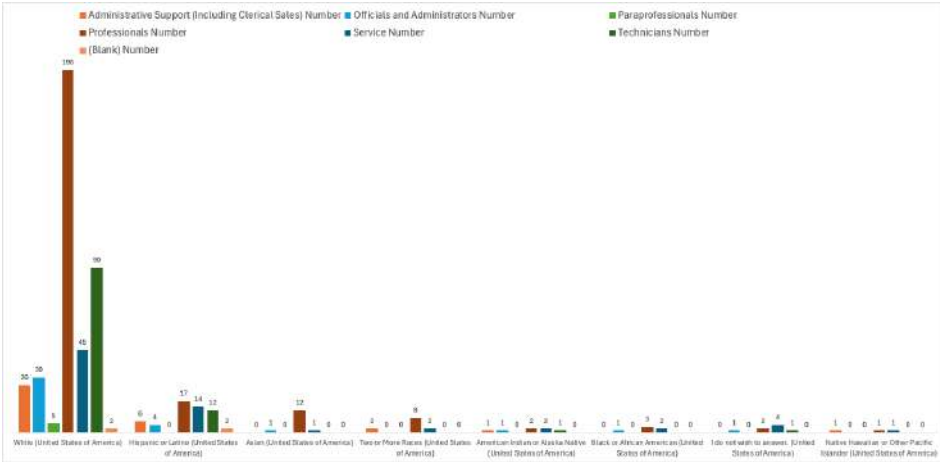


Employees Job Category by Generation – Supervisor/Non-Supervisor – June 30, 2026

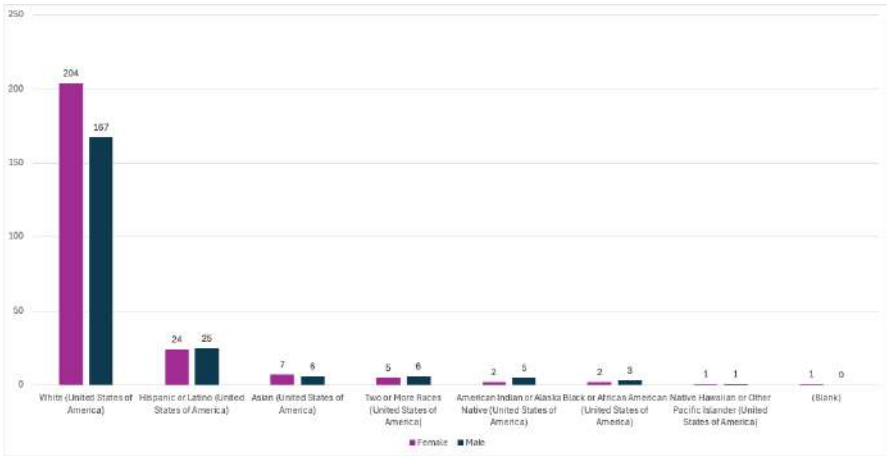


Special Reports

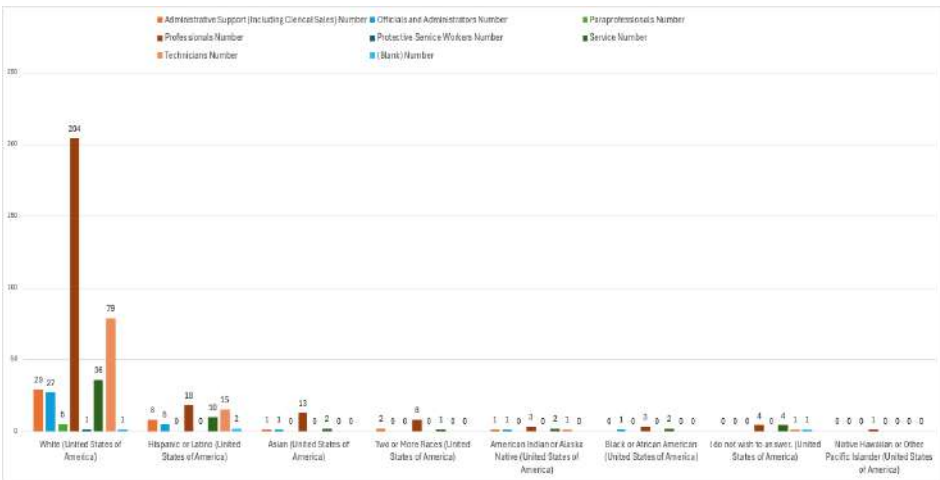
Employees Job Category by Race/Ethnicity – Supervisor/Non-Supervisor – June 30, 2025



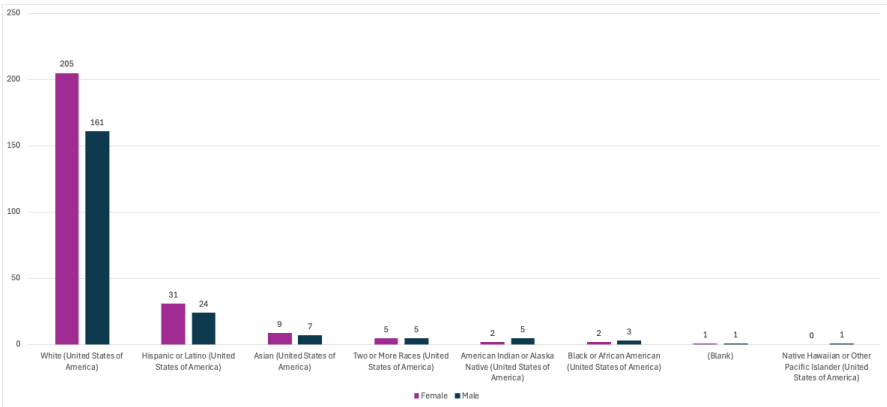
Employees by Gender/Ethnicity – Supervisor/Non-Supervisor – June 30, 2025



Employees Job Category by Race/Ethnicity – Supervisor/Non-Supervisor – June 30, 2026

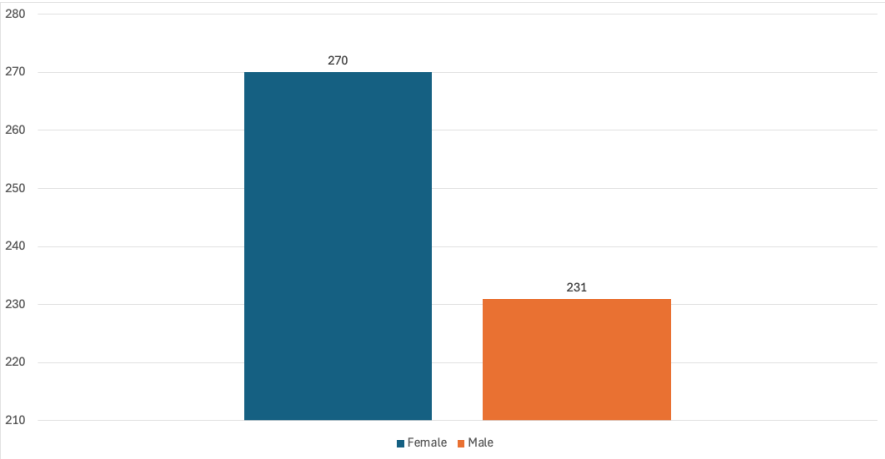


Employees by Gender/Ethnicity – Supervisor/Non-Supervisor – June 30, 2026

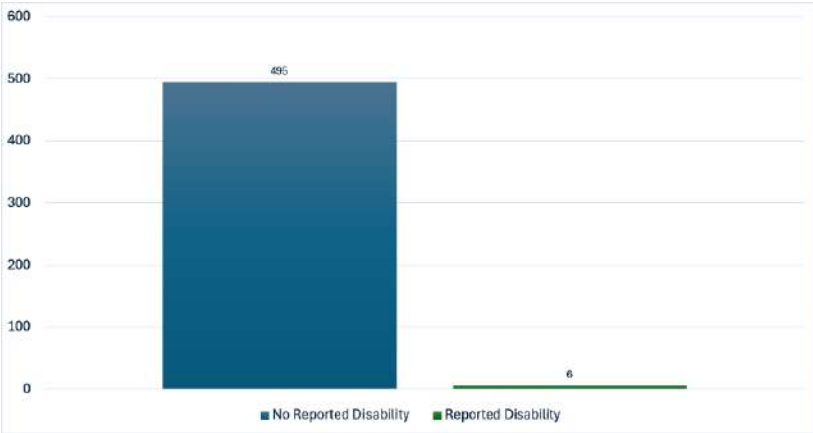


Special Reports

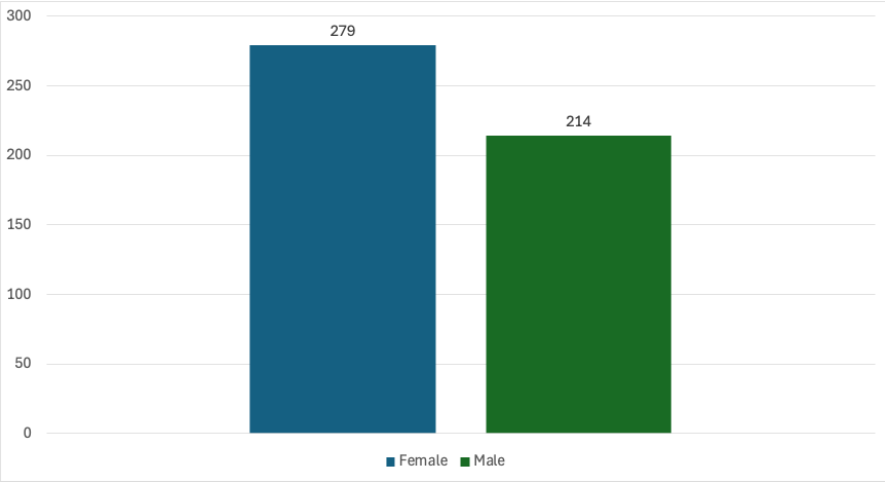
Employees by Gender – Supervisor/Non-Supervisor – June 30, 2025



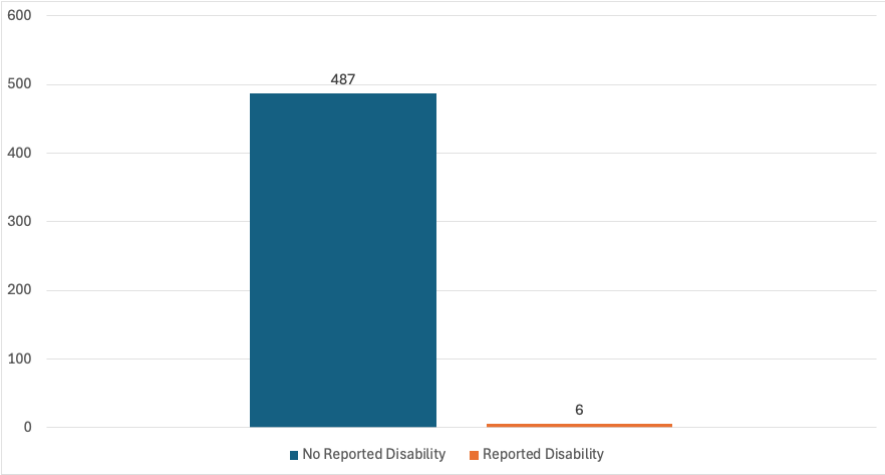
Employees by Reported Disability Status – Supervisor/Non-Supervisor – June 30, 2025



Employees by Gender – Supervisor/Non-Supervisor – June 30, 2026

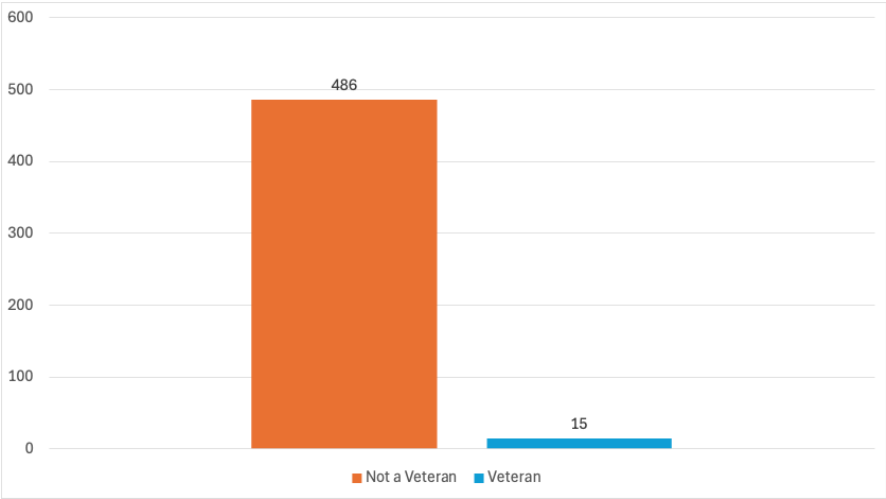


Employees by Reported Disability Status – Supervisor/Non-Supervisor – June 30, 2026

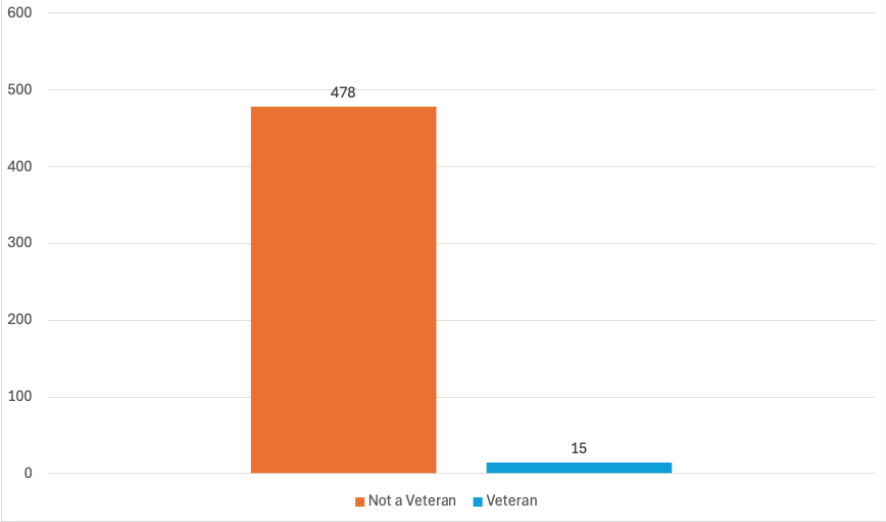


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Employees by Reported Veteran Status – Supervisor/Non-Supervisor – June 30, 2025



Employees by Reported Veteran Status – Supervisor/Non-Supervisor – June 30, 2026



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, Oregon Department of Agriculture (ODA) presents this report to the Joint Ways and Means Committee regarding the agency’s proposed maximum supervisory ratio for the 2027-29 biennium.

Supervisory Ratio for the fourth quarter of 2025-27 biennium

The agency actual supervisory ratio is 1:9

The Oregon Department of Agriculture (ODA) recommends maintenance of supervisory ratio of 1:8 to meet the on-going needs of the agency.

The Agency actual supervisory ratio is calculated using the following calculation.

50

(Total supervisors)

=

41

(Employee in a supervisory role)

+

10

(Vacancies that if filled would perform a supervisory role)

-

1

(Agency head)

444

(Total non-supervisors)

=

350

(Employee in a non-supervisory role)

+

94

(Vacancies that if filled would perform a non-supervisory role)

1:

9

(Actual span of control)

=

444

(Total non - Supervisors)

/

50

(Total Supervisors)

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

The agency has a mission to safeguard Oregon’s agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support. ODA manages programs in four policy areas that include approximately 38 different programs. The policy areas are complex and require expertise to successfully manage day-to-day complexities.

The ODA’s program managers are “working managers”. For example, each Food Safety manager brings specialized expertise that helps both regulated customers and staff make informed decisions that ensure the safety of Oregon’s food supply. Managers possess expertise in various areas, including the dairy program, meat inspection, retail food, processing, shellfish, and seafood. The managers not only act in supervisory roles for inspection staff but also manage their field of expertise for the agency and customers. The State Veterinarian oversees a small team of field veterinarians and lab staff but is responsible for managing statewide regulated animal disease control. This necessitates a narrower span of control to maintain expertise within ODA and the state, while also ensuring that field staff receive proper training and consistent program implementation in their work.

Is geographical location of the agency’s employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

The agency has statewide responsibilities and has staff located across the state. ODA operates offices in Portland, Salem, Central and Eastern Oregon. Additionally, many field staff are primarily mobile workers, which means ODA managers must oversee teams that are spread out across vast regions of Oregon. ODA manages a wide range of programs across the state, including food safety, pesticide enforcement, and brand inspection, among others. Many managers are responsible for multiple programs and have statewide responsibilities. The statewide responsibility agency drives the ratio downward as staff supervision is not concentrated in one office or location.

Is the complexity of the agency’s duties a factor to be considered in determining the agency’s maximum supervisory ratio? Yes

The agency is responsible for a diverse set of programs and has primary responsibilities in 38 different programs, all unique in their complexity and are set in Oregon Revised Statutes in more than 35 chapters. The expertise and management of these programs is a factor in determining ODA’s supervisory ratio. The ODA and the diversity of Oregon agriculture creates challenges and expectations that at times can be highly complex. Workloads are growing due to the diverse range of tasks, the businesses that depend on ODA for timely service, and the addition of new responsibilities.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? No. This factor is not applicable to ODA.

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

The ODA is considered a mid-size state agency and operates offices in Salem, Wilsonville, Tillamook, Hermiston, Ontario, Medford and Hood River. Similar to the agriculture industry, much of ODA’s work extends beyond the standard 8-5, Monday through Friday schedule. Inspection tasks often require services on weekends or after hours to meet customer needs. During harvest or shipping seasons work can be very time sensitive and demanding. To meet this demand and ensure sufficient staffing to support customer needs, managers assume inspection roles to keep products moving. As a result, work often extends beyond regular hours, including evenings and weekends. This is especially true in the shipping point and certification programs and the nursery and Christmas tree programs.

Are there unique personnel needs of the agency, including the agency’s use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

ODA hires a significant seasonal workforce throughout the year. Some seasonal staff may only be needed for a few weeks a year, others are brought on for several months. Additionally, inmate labor is utilized in the Shipping Point Inspection program, and a contract service company is employed when sufficient seasonal staffing cannot be secured. Utilizing seasonal positions helps the agency control costs by only working employees when needed to meet workload and customer needs. There is a significant management workload associated with hiring seasonal staff, training, providing orientation and scheduling. Managing a seasonal workforce, while also implementing program responsibilities requires more managers and include responsibilities that extend beyond a Monday through Friday full-time workforce.

Many of ODA’s positions are technical, and program managers are often the subject matter experts in their respective fields. This technical expertise is the foundation of the agency’s responsibilities and impacts the manager-to-staff ratio, as these managers are involved in more than just supervision.

ODA also oversees about 180 commodity commissioners representing 22 of the state’s commodity commissions. By statute, the Director is responsible for the oversight of these commissions, including the appointment and removal of commissioners.

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes.

ODA manages programs funded through a variety of sources. The majority of the agency’s fiscal resources come from Other Funds, primarily through license fees and fee-for-service programs. As one of the largest licensing agencies, ODA processes over 40,000 licenses annually. In addition, the agency receives funding from Lottery Funds, the General Fund, and Federal Funds. Federal Funds are mainly sourced from grants and project work, and these funds come with complex financial reporting requirements, including program audits.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:8

Unions Requiring Notification: Service Employees International Union

Date unions notified: August 24, 2026

Submitted by:

Lisa Chappilloz Hanson

Lisa Chappilloz Hanson, Director
Oregon Department of Agriculture

2024-27 ODA STRATEGIC PLAN

Message from the Director

With great pride, I return to the Oregon Department of Agriculture (ODA) as the Director. I am ready to use our collective passion and my years of service to navigate the challenges and opportunities in our agricultural communities. Our previous strategic plan guided our core programs statewide, delivered a state-of-the-art laboratory, and achieved our State Meat Inspection Program. Our achievements, a reflection of our shared dedication, should inspire us.

The 2024-2027 Strategic Plan is not just a plan but proof of our shared vision for building a resilient ODA that serves the people of Oregon's needs today and into the future. Inspired by our core values, this plan outlines our commitment to being Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable "AGGIES." It is a roadmap in which we all have a stake, inviting each of us to contribute our unique perspectives and talents.

Guided by Governor Tina Kotek's priorities, ODA has a clear mandate to improve the lives of people in Oregon. We are committed to delivering services, inspiring leadership, and promoting equity and inclusion.

At the heart of our mission is the question: "How do we eliminate barriers so all people in Oregon can thrive?" This plan includes strategies to engage communities, allocate resources equitably, and support those we serve.

Our top priorities through 2027 include organizational excellence, talent engagement, program modernization, and improved customer service. These priorities are integral to our strategic direction and goals. By focusing on these areas, we aim to meet the expectations of Oregon's farmers, ranchers, fishers, processors, and the communities that depend on them. We will deploy resources thoughtfully and responsively.

Together, we can achieve extraordinary results for a resilient future with collaborative leadership and a shared commitment to public service. Please take a moment to familiarize yourself with this plan and think about how we can all make it successful. Your involvement and dedication are appreciated and key to our collective achievements.

Sincerely,



Lisa Charpilloz Hanson
Director



ODA STRATEGIC PLAN 2

Vision & Mission

VISION

A resilient tomorrow for generations to come.

MISSION

Protect. Promote. Prosper.

We safeguard Oregon's agriculture, natural resources, working lands, economies, and communities through assistance, compliance, and market support.



ODA STRATEGIC PLAN 3

Our Values

We are proud to be AGGIES, embodying our mission and values to achieve our vision.

- A** **Approachable**
Accessible and friendly, fostering a welcoming environment
- G** **Genuine**
Sincere in interactions, emphasizing honesty and integrity
- G** **Growth-Oriented**
Committed to continuous improvement and development
- I** **Inclusive**
A culture that ensures the dignity of every individual is honored, heard, valued, and respected
- E** **Experts**
Driven by professional and scientific competency
- S** **Sustainable**
Building strong relationships and continuity for a resilient tomorrow

Equity Statement

ODA promotes diversity, equity, inclusion, and belonging in our work. While recognizing historical disparities of the past, we make it our responsibility to:

- Create an environment where every staff member feels recognized, valued, and empowered to contribute to our agency's mission.
- Provide culturally responsive services to the people of Oregon, fostering collaborative partnerships.
- Implement policies and actions prioritizing equity for all people in Oregon, support robust agricultural and food economies, and promote environmental stewardship and sustainability.

To demonstrate our dedication to equity, we commit to:

- Provide equity in the allotment and use of ODA resources.
- Regularly review and transform our policies, procedures, systems, and practices to reflect our faithfulness to diversity and inclusion.
- Align our core values with our commitment to cultivating a workplace culture rooted in equity and belonging.

ODA commits to integrating equity into our identity, ensuring we are recognized as an agency that protects, promotes, and prospers.



About ODA

In a significant milestone for Oregon's agricultural communities, Governor Julius Meier (of Meier & Frank fame) signed legislation in 1931 to establish the State Department of Agriculture, now known as the Oregon Department of Agriculture (ODA). This move was a testament to the pivotal role of rural communities in Oregon's economy, which is driven by agriculture and forestry. ODA's inception marked the consolidation of 13 separate boards, bureaus, and commissions. This process has continued over the years as the organization expanded its authorities to better support agriculture, enhance market access for producers, and promote resilient natural resources for their prosperity.



The State Board of Agriculture advises ODA on policy issues, develops recommendations on key agricultural issues, and provides advocacy for the state's agriculture industry. The first board resolution addressed an issue not uncommon today- the protection of local markets. ODA's earliest enforcement actions included a strawberry quarantine order in 1931 for a disease known as strawberry yellows and an animal quarantine order because of rabies diagnosed in dogs. Today, the same authorities and procedures protect Oregon from sudden oak death and "high path" Avian Influenza (HPAI).

Today, ODA unifies 38 programs operationalized by a \$190 million budget and 523 AGGIES across Oregon, ranging from dusty fields to sterile, clean labs. ODA serves over 35,000 farms, of which 96% are family-owned, an economic value of over \$16 billion, and 225+ commodities diversly grown for local and international markets to share Oregon's bountiful harvest.



Strategic Planning

The Oregon Department of Agriculture's 2024-27 Strategic Plan reaffirms our commitment to resilient and prosperous agriculture and food communities, and working lands. Our community strength is rooted in all peoples' diverse perspectives, interests, and identities—each crucial to our success. This plan results from a comprehensive and inclusive engagement process involving agency staff, private sector entities, non-profits, non-governmental organizations, communications with Tribes, the State Board of Agriculture, and others who provided valuable input through public comment. We believe that integrating the values of AGGIES into service enhancements, compliance activities, and strengthening our core work is vital for shaping a resilient and equitable future.

WHAT WE LEARNED

As part of our engagement process, ODA conducted a Strengths, Weakness, Opportunity, and Threat (SWOT) analysis to guide the development of this Strategic Plan. These analyses provided valuable insights into the landscape in which we operate. Through conversations and feedback from a wide range of perspectives, several common themes emerged:

STRENGTH	WEAKNESS	OPPORTUNITY	THREAT
• Our People • Culture of Compliance • Identity of Expertise	• Communication • Insufficient Technology • Reactive • Operational Resources	• Agency Alignment • Modernization • Engagement • Career Development	• Adaptability • Responsiveness • Unstable Technology • Talent Retention

Strategic Goals



Goal 1: Organizational Excellence	1.1	Mission-Driven Agency				
	1.2	Accountability				
	1.3	Business Continuity				
Goal 2: Modernization	2.1	Cloud-First Technology Strategy				
	2.2	Modernize Legacy Systems				
Goal 3: Customer-Focused Service	3.1	Evaluate Services				
	3.2	Focus on Interaction				
	3.3	Continuous Improvement of Service				

Strategic Goal 1: Organizational Excellence

Commitment to excellence is demonstrated through active engagement with our mission: *Protect. Promote. Prosper.* Effective leadership, fiscal responsibility, an adaptive organizational structure, innovative use of technology, professional opportunities, and a welcoming environment are necessary for achieving organizational excellence.

OUTCOMES



1.1 A Mission-Driven ODA

A deliberate and strategic organizational structure ensures comprehensive service delivery and fosters an engaged culture of AGGIES. Delivering an excellent ‘One ODA’ service model starts with our people and empowering their expertise through aligning core work and a mission-driven agency budget.



1.2 Accountability and Resource Prioritization

Establishing formal programmatic measurement standards will offer valuable insight into how ODA programs serve the people of Oregon. This data will inform resource prioritization, ensuring fiscal responsibility in decision-making processes. ODA will increase staff participation in our annual Gallup employee engagement survey.



1.3 Business Continuity

Provide all managers with foundational training and resources for success in their roles and foster their development. Create career development pathways for current employees and implement processes for knowledge retention and transfer to enhance succession resilience. Achieve physical space planning goals and objectives to support the enterprise-wide mission.

Strategic Goal 2: Modernization

We are building a resilient ODA by ensuring the agency can anticipate, prepare for, respond and adapt to changing conditions and potential disruptions. This requires that our foundational functions meet the needs of our people today and in the future. By modernizing our systems, processes, and operations to align with current expectations, ODA’s AGGIES will deliver exceptional services, making our people competitive in the marketplace. Our goal is to be a productive partner in success, fulfilling our mission to *Protect. Promote. Prosper.*

OUTCOMES



2.1 Cloud-First Technology Strategy

Implementing a cloud-first technology strategy enhances system reliability and provides sustainable modernization for all critical infrastructure. This approach eliminates costly capital expenditures for infrastructure, offering scalability, and readiness for changes or disruptions. Moving from on-premises infrastructure to cloud technology creates the capacity to advance core operational applications.



2.2 Modernize Legacy Systems

Updating our legacy systems empowers employees at all levels by providing the comprehensive information necessary to make informed decisions and communicate effectively. In the modern digital era, we must meet service delivery expectations to reduce access barriers, enhance user experiences, develop accessible systems for everyone, and ensure inclusivity and equal access to our services.

Strategic Goal 3: Customer-Focused Service

AGGIES serve all people by sharing Oregon's bounties. Our vision is to create a resilient future for everyone, ensuring equitable, seamless, and supportive customer engagement with ODA's services. As we modernize our internal systems throughout this strategic plan as we deliver on our mission: *Protect. Promote. Prosper*. ODA will prioritize the customer experience, ensuring that service delivery remains centered on their needs and expectations.

OUTCOMES



3.1 Evaluate Services

How customers engage with ODA has evolved, as has how and where the core work is being accomplished. Meeting the changing needs requires a baseline understanding and awareness of improving customer service. In addition, ODA will evaluate options for offering a variety of pathways to customers to optimize assistance and service delivery, which may include self-service strategies, digital chats, and to-be-discovered tools.



3.2 Focus on Interaction Quality

Improve overall customer satisfaction by addressing key areas of response time, problem resolution, and interaction quality. Reduce customer transfers between programs by cross-training and allowing staff from any program to capture and handoff information across programs in the department.



3.3 Continuous Improvement

Create a meaningful feedback mechanism for how customers engage and interact with ODA. Review and improve accountability and engagement metrics to best prioritize resources and future developments of customer-focused tools that meet expectations.

Strategic Timeline

	2024	2025	2026	2027
Goal 1: Organizational Excellence	- Strategic organizational structure - Mission-Driven 2025-27 budget - Internal performance metrics - Physical space planning - Increase Gallup survey participation to 75%	- Foundational manager trainings - Internal performance metric implementation - Increase Gallup survey participation to 85%	- Align ODA performance metrics with legislative KPMs - Integrate career development plans in quarterly check-ins - Implement space planning changes - Review Gallup survey 3-year data	- Review progress on implementation for strategic plan update - Review organizational structure implementation for 2027-29 budget for improvements
Goal 2: Modernization	Scope and initiate migration from on-site servers to cloud-based solutions	- Advocate for IT infrastructure investments to modernize - Scope and initiate deployment of modern user hardware - Legacy business system and application review	- Finalize user hardware deployment - Legacy business system and application re-development	- Continue Legacy re-development - Review IT Strategic Plan
Goal 3: Customer-Focused Service	- Evaluate existing customer service methods - Align with Enterprise customer service expectations	- Review and implement strategic performance metrics - Incorporate customer-focused service within modernization efforts	Improve and utilize learned information for continuous improvement	Review existing baseline data from 2024 to inform revisions in strategic plan update

Diversity, Equity, Inclusion & Belonging

The Oregon Department of Agriculture (ODA) is proud to be an agency that serves all people of Oregon. Our commitment to diversity, equity, inclusion, and belonging (DEIB) aligns with our AGGIES’ values. In 2019, ODA took a meaningful step by establishing the DEIB Committee, comprised of management and represented staff. This committee drives organizational and cultural transformation, actively incorporating DEIB principles. The committee proactively develops strategies to support the agency’s mission. It is a cornerstone for prioritizing diversity, equity, inclusion, and belonging by overseeing and assessing the agency’s DEIB initiatives and recommending meaningful actions.

This DEIB plan focuses on meaningful actions and goals, including providing direction for the agency’s overall strategic plan. Each strategic goal embeds DEIB actions that together will establish an adaptive model for change. These efforts will positively influence our people, culture, and systems. ODA’s DEIB Committee will continue to drive accountability, reflection, and improvements to our DEIB strategies as this strategic plan is implemented through 2027.



ODA STRATEGIC PLAN 14

DEIB 2024-2027 Strategies



Communication

Develop a clear communication strategy to convey our shared understanding of DEIB, why it is important, how it shows up, and how everyone contributes and is held accountable for its success and advancement. A deliberate strategy that is inclusive, nonviolent, accessible, and accepting reflects the AGGIES' values. ODA will continue to measure the impacts of DEIB efforts and provide accountability over time.



Education & Training

Consistency and accountability in learning and development through targeted education and training opportunities strengthen the DEIB culture at ODA. Responding to feedback on what is meaningful and identifying and prioritizing engagements broaden our cultural competency, improve how AGGIES serve all people, and create a welcoming workplace.



Removing Barriers

Identify and remove barriers by implementing best practices to manage DEIB strategies effectively. Integrate DEIB into career advancement, recruitment practices, and how we deliver our services. Modernizing our systems and practices will improve accessibility and strengthen ODA’s adaptiveness to meet folks in a space that is supportive of success.



Community Engagement

Engage with diverse communities to ensure all voices are heard and considered. This approach promotes a better understanding of community needs and ODA’s impact. Building relationships and sustainable partnerships with diverse groups will enhance our outreach efforts. These efforts will foster a culture defined by a shared understanding of DEIB.

ODA STRATEGIC PLAN 15

Necessary Resources

To implement the 2024-2027 Strategic Plan, the following resources are important:



Financial Resources

- Funding for technology upgrades and infrastructure improvements
- Budget for training, professional development, and staff engagement initiatives



Human Resources

- Skilled personnel for modernization projects
- Continuous professional development to enhance staff capabilities and retention



Technological Resources

- Investment in cloud-based solutions and modern hardware
- Development and deployment of new business applications



Data and Analytics

- Systems for data collection and analysis to inform decisions
- Tools for monitoring and evaluating program effectiveness and customer satisfaction



Partnerships and Collaborations

- Partnerships with state agencies, private sector, non-profits, and community groups
- Community engagement to align with state and community goals

POLICY OPTION PACKAGE (POP) RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEETS

POLICY OPTION PACKAGE (POP) 210: AVIAN INFLUENZA SUPPORT – RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.
- POP 210 is technical and administrative in nature. It establishes limited duration positions supported by available Federal Funds for state avian influenza response and education activities.

POLICY OPTION PACKAGE (POP) 310: PESTICIDE STEWARDSHIP PARTNERSHIP – RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.
- POP 310, together with LC 603-02, formalizes the Pesticide Stewardship Partnership (PSP) as statutory pesticide program under ODA, redirecting special payments into ODA’s lab budget to fund analytical capacity, staffing, and equipment. Currently, PSP has operated under interagency agreements with ODA holding the budget and program ownership while transferring \$1.8 million (50% GF, 50% OF) to DEQ as special payments for laboratory and analytical services. This redirects those funds back into ODA’s cutting edge North Valley Complex and allows PSP to formally function as a statutorily authorized program under ODA’s pesticide regulatory authorities. This POP is technical and administrative in nature.

**POLICY OPTION PACKAGE (POP) 320:
NATURAL AND WORKING LANDS
CONTINUATION – RACIAL EQUITY IMPACT
STATEMENT (REIS) WORKSHEET**

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 320 is technical and administrative in nature. It extends position authority for two limited-duration positions established in the 2025-27 biennium, supported by carryover Other Funds for a project that ends December 2029.

**POLICY OPTION PACKAGE (POP) 330: INSECT
PEST PREVENTION AND MANAGEMENT –
RACIAL EQUITY IMPACT STATEMENT (REIS)
WORKSHEET**

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 330 is technical and administrative in nature. It establishes limited duration positions supported by available Federal Funds for state invasive pest response activities.



**POLICY OPTION PACKAGE (POP) 340:
NATURAL AND WORKING LANDS PROJECTS
PLACEHOLDER – RACIAL EQUITY IMPACT
STATEMENT (REIS) WORKSHEET**

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 340 is technical and administrative in nature. This POP is a placeholder for potential new project awards made by the Environmental Restoration Council.

**POLICY OPTION PACKAGE (POP) 410: AG
SERVICES CAPACITY – RACIAL EQUITY IMPACT
STATEMENT (REIS) WORKSHEET**

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 410 is technical and administrative in nature. It allows ODA to complete an intra-agency balance transfer to support cross-program work. Work required by statute is frequently under resourced by discretionary and Other Fund allocations, requiring work to be charged against more cash-rich programs. During the 2027-29 biennium, ODA will develop a comprehensive fee schedule and track expenditures. In the 2029-31 biennium, ODA can either resource or right-size the impacted work based on that data collection period.

POLICY OPTION PACKAGE (POP) 430: GRANT COORDINATOR – RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

POP 430 creates a dedicated grants coordinator position for the Oregon Department of Agriculture by combining base General Funds and available administrative expense allowances provided by changes to the Transient Lodging Tax (TLT) revenues in HB 4134 (2026).

2. Why is the POP being proposed?

ODA currently lacks an agency grants coordinator, which has resulted in decentralized and disparate administration and oversight of both federal and state grants. Currently, existing grant administration workload is spread between executive and senior-level staff as a collateral duty. A dedicated grants coordinator position solves this issue by centralizing workflow into one position that can exclusively focus on grant administration.

Consultation

3. Who is completing this REIS?

John Boyes, Policy Advisor and Tribal Liaison, ODA

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Once filled, the grants coordinator will be responsible for tracking equity outcomes, given that centralized oversight of grant administration is the core purpose of this POP. The coordinator will track outcomes by monitoring application and award data across ODA's grant programs; including applicant demographics where available, award rates, and technical assistance provided to applicants.

5. Does your agency have a DEIB practitioner (Yes or no)?

ODA does not have a dedicated DEIB practitioner position. Due to capacity constraints, the agency was not able to conduct external community engagement in the development of this REIS. Instead, the agency incorporated equity expertise through internal discussion to identify equity considerations relevant to the budget request.

6. Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Yes, ODA enlisted assistance from their Environmental Justice and Tribal Liaison as well as their Senior Policy Advisor who coordinates all rulemaking activities at the agency. Both individuals regularly interface with underserved and marginalized communities in their daily course of work.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

Whether it's a native plant nursery seeking funding to expand their production capacity, a community-based organization needing support for invasive species eradication, or researchers developing innovative production methods for Oregon specialty crops, ODA considers grant merit first and foremost. This position is needed to help weave together decentralized grant application and administration processes across the department. While participation in and access to grants varies with each individual grant program, applicants from different racial, cultural, and English-proficiency backgrounds may disproportionately face barriers to participation in grant programs.

ODA does not collect or maintain demographic data for program beneficiaries unless required by state for federal law. ODA relied on agricultural census and survey data collected and maintained by the USDA's National Agricultural Statistics Service (NASS). NASS data do not reflect the ODA's full grants customer base, but it does provide useful insight to emerging trends in the agriculture production sector.



Special Reports

NASS provides demographic data breakdowns at the aggregated state level, but this information may not accurately reflect ODA's direct program beneficiaries. Statewide, disaggregated racial information produced by NASS is included below and helped inform the development of this statement:

Asian Farmers and Ranchers:

616 producers in total, 71.9% of whom farm less than 50 acres.

Black Farmers and Ranchers:

74 producers in total, 71.6% of whom farm less than 50 acres.

Hispanic Farmers and Ranchers:

2,284 producers in total, 67.3% of whom farm less than 50 acres.

American Indian Farmers and Ranchers:

657 producers in total, 65% of whom farm less than 50 acres.

Native Hawaiian, Alaskan, and Pacific Islander Farmers and Ranchers:

99 producers in total, 76.8% of whom farm less than 50 acres.

White Farmers and Ranchers:

66,250 producers in total, 35% of whom farm less than 50 acres.

The anticipated impact across all populations is net positive. This position builds additional capacity within ODA to standardize grant administration processes department-wide and lead continuous process improvement efforts across ODA's entire grant portfolio. Standardizing grant administration department-wide reduces unintentional process administration differences that may disproportionately impact BIPOC producers, who, on average, operate with fewer financial and administrative resources.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

Given the compressed POP development timeline and the primarily internal-facing, administrative nature of this position, ODA determined that a formal community engagement process was not feasible or necessary at this stage. ODA relied on

existing input from industry groups and internal equity expertise. Should this POP be funded, the grants coordinator will be strategically positioned to facilitate feedback solicitation directly from grant applicants and recipients on an ongoing basis.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

BIPOC producers, including Hispanic, American Indian, Asian, Black, and Native Hawaiian/Alaskan/Pacific Islander producers, would continue to be most impacted. According to USDA's 2022 Agriculture Census, these groups represent 5.3% of Oregon's agricultural producer populations and are more likely to operate smaller acreage enterprises, meaning they may have fewer internal resources to dedicate to navigating decentralized, inconsistent grant administration processes across ODA programs. Without a dedicated grants coordinator, this population would remain disproportionately exposed to the access barriers created by inconsistent, collateral-duty grant administration.

10. Who will be monitoring racial equity outcomes over time for this POP?

The grants coordinator will monitor outcomes using existing application and award data collected as part of standard grant administration, including application volume, award rates, and geographical distribution of funds. This position would be strategically positioned to serve as the primary channel for surfacing community input on grant administration to program managers and executive leadership. Their work informs continuous process improvement in both grant administration and customer service department wide.

POLICY OPTION PACKAGE (POP) 462:
TRANSIENT LODGING TAX – RACIAL EQUITY
IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

POP 462 is technical and administrative in nature. It records revenue and corresponding limitation related to the allocation of increased transient lodging tax revenues to ODA, as authorized by HB 4134 (2026). This POP establishes the budget authority necessary for ODA to receive and expend funds supporting wildlife coexistence work under the Wolf Depredation and Compensation Grant Program and the Oregon Invasive Species Council.

2. Why is the POP being proposed?

HB 4134 (2026) increased Oregon’s Transient Lodging Tax (TLT) by 1.25% to provide a recurring funding source for statewide wildlife conservation, habitat protection, and coexistence activities. A portion of resulting funding was allocated to ODA, requiring a POP to record and authorize expenditure of these funds.

Consultation

3. Who is completing this REIS?

CONTACT

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

CONTACT

5. Does your agency have a DEIB practitioner (Yes or no)?

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

6. Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
- a. How did you identify these impacted groups?
- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

- 9. If this POP is not funded, please describe the following:
 - a. Which racial or ethnic communities would be most impacted.
 - b. How disparities would likely persist or worsen.
- 10. Who will be monitoring racial equity outcomes over time for this POP?
 - a. How will progress be reported?
 - b. How will leadership be informed of equity impacts?
 - c. How will the community be involved in monitoring outcomes?



POLICY OPTION PACKAGE (POP) 463: AGENCY POSITION ALIGNMENT– RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 463 aligns agency positions classifications and summary cross reference (SCR) locations to match program delivery requirements. This POP is technical and administrative in nature, and other budget line items will be reduced in corresponding amounts to offset increases in Personal Service costs.
- 2. Why is the POP being proposed?

Consultation

- 3. Who is completing this REIS?

CONTACT
- 4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?
- 5. Does your agency have a DEIB practitioner (Yes or **no**)?
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).
- 6. Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.



Special Reports

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

- 7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.
- 8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability



- 9. If this POP is not funded, please describe the following:
 - a. Which racial or ethnic communities would be most impacted.
 - b. How disparities would likely persist or worsen.
- 10. Who will be monitoring racial equity outcomes over time for this POP?
 - a. How will progress be reported?
 - b. How will leadership be informed of equity impacts?
 - c. How will the community be involved in monitoring outcomes?



POLICY OPTION PACKAGE (POP) 464: AGENCY CARRY FORWARD FOR PROGRAM PROJECTS – RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 464 is technical and administrative in nature. It carries forward funding for program projects, including agency modernization funding awarded in the 2025-27 biennium, one-time General Fund allocations for Japanese Beetle response and eradication activities, and a placeholder for potential funding that ODA may receive through the Environmental Restoration Fund as awarded by the Environmental Restoration Council.



POLICY OPTION PACKAGE (POP) 466: FEES – RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 466 complements the Oregon Department of Agriculture’s (ODA’s) Legislative Concept (LC 01); LC 01 proposes that ODA adopt by rule a single consolidated fee schedule that contains every fee it administers, stating the amount charged, the underlying statutory authority, and the effective date. Every fee on the schedule will be indexed biennially by the average annual percentage change in the CPI-W for the two preceding calendar years. During the 2027-29 biennium, each fee will be increased by seven percent, calculated on the amount assessed as of July 1, 2027.

- 2. Why is the POP being proposed?

The ODA administers approximately 148 fees across 37 Other Fund programs. These fees fund the regulatory services the department provides to licensees, including inspections, certifications, product registrations, and licensing. However, statutory fee limits are not adaptive to the real cost of service delivery, and the fee adjustment process complicates inflationary adjustments. This POP, together with LC 01, creates a unified fee and service delivery framework that provides ODA customers with predictable fee increase schedules to more appropriately plan business operations.

Consultation

- 3. Who is completing this REIS?
John Boyes, Policy Advisor and Tribal Liaison, ODA
- 4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?
Adam Crawford, Chief Operating Officer, ODA
- 5. Does your agency have a DEIB practitioner (Yes or **no**)?



Special Reports

ODA does not have a dedicated DEIB practitioner position. Due to capacity constraints, the agency was not able to conduct external community engagement in the development of this REIS. Instead, the agency incorporated equity expertise through internal discussion to identify equity considerations relevant to the budget request.

6. Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
- Yes, ODA enlisted the assistance from their Environmental Justice and Tribal Liaison as well as their Senior Policy Advisor who coordinates all rulemaking activities at the agency. Both individuals regularly interface with underserved and marginalized communities in their daily course of work.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
- ODA does not collect or maintain demographic data for program beneficiaries unless required by state for federal law. ODA relied on agricultural census and survey data collected and maintained by the USDA’s National Agricultural Statistics Service (NASS). Where gaps existed, ODA relied on qualitative feedback from rural partners and producer associations throughout the administrative fee increase process during the 2025-27 biennium.
- NASS provides demographic data breakdowns at the aggregated state level, but this information may not accurately reflect ODA’s direct program beneficiaries. For instance, food processors are not included in the agricultural census data collected by NASS. Statewide, disaggregated racial information produced by NASS is included below and helped inform the development of this statement:

Asian Farmers and Ranchers:

616 producers in total, 71.9% of whom farm less than 50 acres.

Black Farmers and Ranchers:



74 producers in total, 71.6% of whom farm less than 50 acres.

Hispanic Farmers and Ranchers:

2,284 producers in total, 67.3% of whom farm less than 50 acres.

American Indian Farmers and Ranchers:

657 producers in total, 65% of whom farm less than 50 acres.

Native Hawaiian, Alaskan, and Pacific Islander Farmers and Ranchers:

99 producers in total, 76.8% of whom farm less than 50 acres.

White Farmers and Ranchers:

66,250 producers in total, 35% of whom farm less than 50 acres.

Fee increases may have a disproportionate impact on small-scale and socially disadvantaged producers who operate on thin financial margins. Communities of color, tribal producers, and rural low-income producers may experience higher relative financial burden. However, this new framework to index fees against inflation on a regular, predictable basis, allows operations to more proactively plan for increased licensing and permitting costs and spread fee increase impacts across several years. Typically, the majority of ODA fees are updated sporadically, and often result in one-time, dramatic fee increases that strain operation cash flows in the short-term. While initial fee increases are anticipated to affect all operators, the long-term effect is anticipated to be net positive.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
- Due to the condensed POP timeline, ODA did not conduct a dedicated community engagement process specific to this POP. Instead, ODA drew on internal equity expertise and feedback from existing community partners.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
- a. Which racial or ethnic communities would be most impacted.



Latino, Native American, Asian, and Hispanic producers and small-scale producers of color would be most impacted, as these groups more often rely on inspection or certification services for market access or food safety certifications required to stay in operation.

b. How disparities would likely persist or worsen.

Without a consolidated fee schedule that updates on a regular basis with inflation, one-time, dramatic fee increases could continue to disproportionately strain cash flows of these operations and harm producers who already face economic barriers, potentially deepening existing disparities in access to safe markets, livestock theft prevention, and certification-based income opportunities.

10. Who will be monitoring racial equity outcomes over time for this POP?

ODA will monitor outcomes leveraging data collected through existing and continuously improved program administrative processes, including participation, renewal, and compliance rates by geographical location and operation size. License and permit renewals are the metrics used to track changes in program subscription. ODA will also continue to foster mutually beneficial relationships with rural organizations and routinely incorporate meaningful, Government-to-Government consultation with the nine federally recognized Tribes in Oregon. No new demographic data collection is proposed, consistent with current statutory requirements.

POLICY OPTION PACKAGE (POP) 467:
LIVESTOCK ID CHANGES AND FEES – RACIAL
EQUITY IMPACT STATEMENT (REIS)
WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

POP 467 is technical and administrative in nature. This POP increases the primary per-head inspection fee under ODA’s livestock identification (Brands) program, adjusts other ORS 604 fee amounts as needed to close resource gaps, and restores expenditure capacity reduced in Pkg. 070. Revenue from fee increases supports restoration of Livestock ID program operations. LC 603-06 will identify specific fee changes, and final revenue estimates will be refined through rulemaking and producer engagement.

POLICY OPTION PACKAGE (POP) 468:
CERTIFICATIONS FEES – RACIAL EQUITY
IMPACT STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 468 is technical and administrative in nature. This POP increases certain certification fees to right-size program expenditure shortfalls.



POLICY OPTION PACKAGE (POP) 469: FEE
RATIFICATION – RACIAL EQUITY IMPACT
STATEMENT (REIS) WORKSHEET

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

- 1. Please describe the POP being proposed.

POP 469 ratifies administratively approved fees that occurred during the 2025-27 Biennium to support current service level across multiple program areas.

- 2. Why is the POP being proposed?

This POP formally aligns program revenues with the cost of delivering essential regulatory and public-service functions. Ratifying fee increases set in administrative rule in the previous biennium ensures long-term durability of services relied upon by Oregon producers, rural communities, and market partners.

Consultation

- 3. Who is completing this REIS?

John Boyes, Policy Advisor and Tribal Liaison, ODA

- 4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

Adam Crawford, Chief Operating Officer, ODA

- 5. Does your agency have a DEIB practitioner (Yes or **no**)?

ODA does not have a dedicated DEIB practitioner position. Due to capacity constraints, the agency was not able to conduct external community engagement in the development of this REIS. Instead, the agency incorporated equity expertise through internal discussion to identify equity considerations relevant to the budget request.

- 6. Did you collaborate with your agency’s data analysts, community engagement managers, outreach managers, and/or others that regularly interact with



underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Yes, ODA enlisted the assistance from their Environmental Justice and Tribal Liaison as well as their Senior Policy Advisor who coordinates all rulemaking activities at the agency. Both individuals regularly interface with underserved and marginalized communities in their daily course of work.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:

ODA’s license and fee structure is primarily anchored to core activities performed by licensees. In general, this framework does not vary based on time spent by staff conducting consultative or technical assistance work for licensees. Based on anecdotal evidence, some demographics require additional technical assistance support especially when business operators do not speak English as a first language. ODA staff is committed to providing additional assistance to help folks meet regulatory and licensing requirements across all program areas and the whole fee structure.

ODA does not collect or maintain demographic data for program beneficiaries unless required by state for federal law. ODA relied on agricultural census and survey data collected and maintained by the USDA’s National Agricultural Statistics Service (NASS). Where gaps existed, ODA relied on qualitative feedback from rural partners and producer associations throughout the administrative fee increase process during the 2025-27 biennium.

NASS provides demographic data breakdowns at the aggregated state level, but this information may not accurately reflect ODA’s direct program beneficiaries. For instance, food processors are not included in the agricultural census data collected by NASS. Statewide, disaggregated racial information produced by NASS is included below and helped inform the development of this statement:

Asian Farmers and Ranchers:

616 producers in total, 71.9% of whom farm less than 50 acres.

Black Farmers and Ranchers:

74 producers in total, 71.6% of whom farm less than 50 acres.

Hispanic Farmers and Ranchers:

2,284 producers in total, 67.3% of whom farm less than 50 acres.

American Indian Farmers and Ranchers:

657 producers in total, 65% of whom farm less than 50 acres.

Native Hawaiian, Alaskan, and Pacific Islander Farmers and Ranchers:

99 producers in total, 76.8% of whom farm less than 50 acres.

White Farmers and Ranchers:

66,250 producers in total, 35% of whom farm less than 50 acres.

Fee increases may have a disproportionate impact on small-scale and socially disadvantaged producers who operate on thin financial margins. Communities of color, tribal producers, and rural low-income producers may experience higher relative financial burden. Many of ODA’s fees are revenue-based, meaning smaller operations pay a relatively smaller fee compared to operations generating higher revenues. However, updated fees are critical to maintaining functions these communities rely on, including livestock theft deterrence, verification services, and market access support.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

ODA incorporated feedback from rural producer associations that represent fee payers affected by fee increases and offered to consult with the nine federally recognized Tribes in Oregon at their discretion and interest.

Impacts and Accountability

9. If this POP is not funded, please describe the following:
- a. Which racial or ethnic communities would be most impacted.

Special Reports

Latino, Native American, Asian, and Hispanic producers and small-scale producers of color would be most impacted, as these groups more often rely on inspection or certification services for market access or food safety certifications required to stay in operation. Where possible, ODA solicited participation in fee-setting discussions with producers from those races and ethnicities.

b. How disparities would likely persist or worsen.

Without updated fees, program instability could reduce access to essential inspection and licensing services and market access certifications. This would disproportionately harm producers who already face economic barriers, potentially deepening existing disparities in access to safe markets, livestock theft prevention, and certification-based income opportunities.

10. Who will be monitoring racial equity outcomes over time for this POP?

ODA will monitor outcomes leveraging data collected through existing and continuously improved program administrative processes, including participation, renewal, and compliance rates by geographical location and operation size. License and permit renewals are the metrics used to track changes in program subscription. ODA will also continue to foster mutually beneficial relationships with rural organizations and routinely incorporate meaningful, Government-to-Government consultation with the nine federally recognized Tribes in Oregon. No new demographic data collection is proposed, consistent with current statutory requirements.

Special Reports

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages

2027-29 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	Admin and Support Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	Admin and Support Services	021	0	Phase-in	Essential Packages
010-00-00-00000	Admin and Support Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Admin and Support Services	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Admin and Support Services	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	081	0	June 2026 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	410	5	Ag Services Capacity	Policy Packages
010-00-00-00000	Admin and Support Services	430	11	Agency Grant Coordinator	Policy Packages
010-00-00-00000	Admin and Support Services	461	7	Agency Modernization Carry Forward	Policy Packages
010-00-00-00000	Admin and Support Services	462	15	Transient Lodging Tax Changes	Policy Packages
010-00-00-00000	Admin and Support Services	463	8	Agency Position Alignment	Policy Packages
010-00-00-00000	Admin and Support Services	464	6	Agency Carry Forward for Projects	Policy Packages
010-00-00-00000	Admin and Support Services	465	17	Deferred Maintenance	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase-in	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-73

Special Reports

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages

2027-29 Biennium

Agency Number: 60300

BAM Analyst: Filimoeahala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	050	0	Fundshifts	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	081	0	June 2026 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	13	Avian Influenza Support	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	16	Feed Tonnage Fee	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	310	9	PSP-ODA Interagency Alignment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	410	5	Ag Services Capacity	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	430	11	Agency Grant Coordinator	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	463	8	Agency Position Alignment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	464	6	Agency Carry Forward for Projects	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	466	1	Fees	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	469	2	Fee Ratification	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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Governor's Recommended

Legislatively Adopted

Budget 10-74

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Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages

2027-29 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Natural Resource Policy Area	040	0	Mandated Caseload	Essential Packages
040-00-00-00000	Natural Resource Policy Area	050	0	Fundshifts	Essential Packages
040-00-00-00000	Natural Resource Policy Area	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Natural Resource Policy Area	081	0	June 2026 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	9	PSP-ODA Interagency Alignment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	10	Natural & Working Lands (NWL) Cont.	Policy Packages
040-00-00-00000	Natural Resource Policy Area	330	14	Insect Pest Prevention Support	Policy Packages
040-00-00-00000	Natural Resource Policy Area	340	12	Natural & Working Lands (NWL) Projects	Policy Packages
040-00-00-00000	Natural Resource Policy Area	410	5	Ag Services Capacity	Policy Packages
040-00-00-00000	Natural Resource Policy Area	430	11	Agency Grant Coordinator	Policy Packages
040-00-00-00000	Natural Resource Policy Area	462	15	Transient Lodging Tax Changes	Policy Packages
040-00-00-00000	Natural Resource Policy Area	463	8	Agency Position Alignment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	464	6	Agency Carry Forward for Projects	Policy Packages
040-00-00-00000	Natural Resource Policy Area	466	1	Fees	Policy Packages
040-00-00-00000	Natural Resource Policy Area	469	2	Fee Ratification	Policy Packages
050-00-00-00000	Agricultural Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Agricultural Services	021	0	Phase-in	Essential Packages
050-00-00-00000	Agricultural Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Agricultural Services	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Agricultural Services	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Agricultural Services	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

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Governor's Recommended

Legislatively Adopted

Budget 10-75

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Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages 2027-29 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Agricultural Services	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Agricultural Services	050	0	Fundshifts	Essential Packages
050-00-00-00000	Agricultural Services	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Agricultural Services	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Agricultural Services	081	0	June 2026 Emergency Board	Policy Packages
050-00-00-00000	Agricultural Services	410	5	Ag Services Capacity	Policy Packages
050-00-00-00000	Agricultural Services	430	11	Agency Grant Coordinator	Policy Packages
050-00-00-00000	Agricultural Services	462	15	Transient Lodging Tax Changes	Policy Packages
050-00-00-00000	Agricultural Services	463	8	Agency Position Alignment	Policy Packages
050-00-00-00000	Agricultural Services	464	6	Agency Carry Forward for Projects	Policy Packages
050-00-00-00000	Agricultural Services	465	17	Deferred Maintenance	Policy Packages
050-00-00-00000	Agricultural Services	466	1	Fees	Policy Packages
050-00-00-00000	Agricultural Services	467	3	Livestock ID Changes & Fees	Policy Packages
050-00-00-00000	Agricultural Services	468	4	Certification Fee	Policy Packages
050-00-00-00000	Agricultural Services	469	2	Fee Ratification	Policy Packages
089-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
089-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
089-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Debt Service	040	0	Mandated Caseload	Essential Packages

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Summary Cross Reference Listing and Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-76

Special Reports

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages
2027-29 Biennium

Agency Number: 60300
BAM Analyst: Filimoehala, Sione
Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
089-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Debt Service	081	0	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Debt Service	410	5	Ag Services Capacity	Policy Packages
089-00-00-00000	Debt Service	430	11	Agency Grant Coordinator	Policy Packages
089-00-00-00000	Debt Service	463	8	Agency Position Alignment	Policy Packages
089-00-00-00000	Debt Service	464	6	Agency Carry Forward for Projects	Policy Packages

Special Reports

Agriculture, Oregon Dept of

Policy Package List by Priority

2027-29 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
			089-00-00-00000	Debt Service
	081	June 2026 Emergency Board	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
			089-00-00-00000	Debt Service
1	466	Fees	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
2	469	Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
3	467	Livestock ID Changes & Fees	050-00-00-00000	Agricultural Services
4	468	Certification Fee	050-00-00-00000	Agricultural Services
5	410	Ag Services Capacity	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
			089-00-00-00000	Debt Service

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Policy Package List by Priority

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Governor's Recommended

Legislatively Adopted

Budget 10-78

Special Reports

Agriculture, Oregon Dept of

Policy Package List by Priority
2027-29 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
6	464	Agency Carry Forward for Projects	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
			089-00-00-00000	Debt Service
7	461	Agency Modernization Carry Forward	010-00-00-00000	Admin and Support Services
8	463	Agency Position Alignment	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
			089-00-00-00000	Debt Service
9	310	PSP-ODA Interagency Alignment	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
10	320	Natural & Working Lands (NWL) Cont.	040-00-00-00000	Natural Resource Policy Area
11	430	Agency Grant Coordinator	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
			089-00-00-00000	Debt Service
12	340	Natural & Working Lands (NWL) Projects	040-00-00-00000	Natural Resource Policy Area
13	210	Avian Influenza Support	030-00-00-00000	Food Safety/Consumer Protection Policy Area
14	330	Insect Pest Prevention Support	040-00-00-00000	Natural Resource Policy Area
15	462	Transient Lodging Tax Changes	010-00-00-00000	Admin and Support Services

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Policy Package List by Priority
BSU-004A

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Governor's Recommended

Legislatively Adopted

Budget 10-79

Special Reports

Agriculture, Oregon Dept of

Policy Package List by Priority
2027-29 Biennium

Agency Number: 60300

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
15	462	Transient Lodging Tax Changes	040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Agricultural Services
16	220	Feed Tonnage Fee	030-00-00-00000	Food Safety/Consumer Protection Policy Area
17	465	Deferred Maintenance	010-00-00-00000	Admin and Support Services
			050-00-00-00000	Agricultural Services

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,288,848	-	-	-	-	-
3400 Other Funds Ltd	61,763,544	33,030,872	-	33,030,872	20,708,332	20,708,332
6400 Federal Funds Ltd	22,368	-	-	-	-	-
All Funds	63,074,760	33,030,872	-	33,030,872	20,708,332	20,708,332
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	941,585	-	941,585	198,591	198,591
3400 Other Funds Ltd	(19,883,893)	7,789,995	-	7,789,995	6,179,881	6,179,881
All Funds	(19,883,893)	8,731,580	-	8,731,580	6,378,472	6,378,472
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,288,848	941,585	-	941,585	198,591	198,591
3400 Other Funds Ltd	41,879,651	40,820,867	-	40,820,867	26,888,213	26,888,213
6400 Federal Funds Ltd	22,368	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$43,190,867	\$41,762,452	-	\$41,762,452	\$27,086,804	\$27,086,804

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	57,988,648	46,292,447	3,674,947	49,967,394	51,092,216	45,095,991
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110

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BDV001A - Agency Worksheet - Revenues & Expenditures

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BDV001A

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-81

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Agriculture, Oregon Dept of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	57,988,648	47,855,799	3,674,947	51,530,746	53,760,326	47,764,101
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	43,407,228	48,829,406	-	48,829,406	48,934,422	48,934,422
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,067,640	1,652,288	-	1,652,288	1,652,288	1,652,288
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	20,218,233	24,277,537	56,000	24,333,537	24,518,178	24,518,178
0415 Admin and Service Charges						
3400 Other Funds Ltd	81,320	121,832	-	121,832	121,832	121,832
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	20,299,553	24,399,369	56,000	24,455,369	24,640,010	24,640,010
TOTAL CHARGES FOR SERVICES	\$20,299,553	\$24,399,369	\$56,000	\$24,455,369	\$24,640,010	\$24,640,010
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	892,238	592,705	-	592,705	592,705	592,705
BOND SALES						
0555 General Fund Obligation Bonds						

Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	6,185,000	-	6,185,000	6,185,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,892,621	1,319,472	-	1,319,472	3,183,597	3,183,597
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	35,722	17,214	-	17,214	17,214	17,214
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5	-	-	-	-	-
OTHER						
0975 Other Revenues						
4400 Lottery Funds Ltd	3,345	-	-	-	-	-
3400 Other Funds Ltd	1,027,722	260,584	-	260,584	260,584	260,584
All Funds	1,031,067	260,584	-	260,584	260,584	260,584
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,821,116	25,082,039	343,348	25,425,387	24,342,793	22,912,646
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	16,732,418	15,355,672	-	15,355,672	15,856,583	15,856,583

Special Reports

Agriculture, Oregon Dept of

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Agency Worksheet - Revenues & Expenditures

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Agriculture, Oregon Dept of

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1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,938,356	1,300,000	-	1,300,000	1,300,000	1,300,000
6400 Federal Funds Ltd	690	-	-	-	-	-
All Funds	1,939,046	1,300,000	-	1,300,000	1,300,000	1,300,000
1060 Transfer from General Fund						
3400 Other Funds Ltd	750,000	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	200,000	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	175,823	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	144,559	161,652	-	161,652	169,573	169,573
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	202,403	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	1,924	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	484,123	504,456	-	504,456	529,174	529,174
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	9,349,432	8,662,840	-	8,662,840	9,256,790	9,404,014
3400 Other Funds Ltd	978,928	-	-	-	-	-

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Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	10,328,360	8,662,840	-	8,662,840	9,256,790	9,404,014
1845 Tsfr From OLCC						
3400 Other Funds Ltd	2,571,103	1,790,906	-	1,790,906	2,053,573	2,053,573
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	9,349,432	8,662,840	-	8,662,840	9,256,790	9,404,014
3400 Other Funds Ltd	24,179,637	19,112,686	-	19,112,686	19,908,903	19,908,903
6400 Federal Funds Ltd	690	-	-	-	-	-
TOTAL TRANSFERS IN	\$33,529,759	\$27,775,526	-	\$27,775,526	\$29,165,693	\$29,312,917
REVENUES						
8000 General Fund	57,988,648	46,292,447	3,674,947	49,967,394	51,092,216	45,095,991
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
4400 Lottery Funds Ltd	9,352,777	8,662,840	-	8,662,840	9,256,790	9,404,014
3400 Other Funds Ltd	94,802,366	102,368,724	56,000	102,424,724	105,374,723	99,189,723
6400 Federal Funds Ltd	19,821,806	25,082,039	343,348	25,425,387	24,342,793	22,912,646
TOTAL REVENUES	\$181,965,597	\$183,969,402	\$4,074,295	\$188,043,697	\$192,734,632	\$179,270,484
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(1,186,829)	-	-	-	-	-
3400 Other Funds Ltd	(17,319,807)	(15,355,672)	-	(15,355,672)	(15,856,583)	(15,856,583)
All Funds	(18,506,636)	(15,355,672)	-	(15,355,672)	(15,856,583)	(15,856,583)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(690)	-	-	-	-	-
6400 Federal Funds Ltd	(1,938,356)	(1,300,000)	-	(1,300,000)	(1,300,000)	(1,300,000)
All Funds	(1,939,046)	(1,300,000)	-	(1,300,000)	(1,300,000)	(1,300,000)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(5,425)	(111,502)	-	(111,502)	(111,502)	(111,502)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(1,186,829)	-	-	-	-	-
3400 Other Funds Ltd	(17,325,922)	(15,467,174)	-	(15,467,174)	(15,968,085)	(15,968,085)
6400 Federal Funds Ltd	(1,938,356)	(1,300,000)	-	(1,300,000)	(1,300,000)	(1,300,000)
TOTAL TRANSFERS OUT	(\$20,451,107)	(\$16,767,174)	-	(\$16,767,174)	(\$17,268,085)	(\$17,268,085)
AVAILABLE REVENUES						
8000 General Fund	57,988,648	46,292,447	3,674,947	49,967,394	51,092,216	45,095,991
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
4400 Lottery Funds Ltd	9,454,796	9,604,425	-	9,604,425	9,455,381	9,602,605
3400 Other Funds Ltd	119,356,095	127,722,417	56,000	127,778,417	116,294,851	110,109,851
6400 Federal Funds Ltd	17,905,818	23,782,039	343,348	24,125,387	23,042,793	21,612,646
TOTAL AVAILABLE REVENUES	\$204,705,357	\$208,964,680	\$4,074,295	\$213,038,975	\$202,553,351	\$189,089,203

EXPENDITURES

PERSONAL SERVICES

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Agriculture, Oregon Dept of

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	16,330,577	16,596,021	1,156,557	17,752,578	18,268,969	18,269,295
4400 Lottery Funds Ltd	4,160,881	4,664,679	376,281	5,040,960	5,138,650	5,138,650
3400 Other Funds Ltd	37,456,588	46,620,537	3,628,903	50,249,440	52,287,724	52,287,398
6400 Federal Funds Ltd	5,228,295	3,927,259	320,106	4,247,365	3,541,138	3,541,138
All Funds	63,176,341	71,808,496	5,481,847	77,290,343	79,236,481	79,236,481
3115 Board Member Stipend						
8000 General Fund	2,089	-	-	-	-	-
4400 Lottery Funds Ltd	17,030	-	-	-	-	-
3400 Other Funds Ltd	15,465	-	-	-	-	-
All Funds	34,584	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	124,202	6,698	596,525	603,223	603,223	7,026
4400 Lottery Funds Ltd	7,093	95,559	-	95,559	95,559	100,241
3400 Other Funds Ltd	136,940	1,583,617	-	1,583,617	1,583,617	1,661,214
6400 Federal Funds Ltd	10,489	2,349,578	-	2,349,578	2,349,578	2,464,706
All Funds	278,724	4,035,452	596,525	4,631,977	4,631,977	4,233,187
3170 Overtime Payments						
8000 General Fund	57,082	64,697	-	64,697	64,697	67,867
4400 Lottery Funds Ltd	26,040	-	-	-	-	-

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3400 Other Funds Ltd	821,448	820,611	-	820,611	820,611	860,820
6400 Federal Funds Ltd	111,226	20,342	-	20,342	20,342	21,339
All Funds	1,015,796	905,650	-	905,650	905,650	950,026
3180 Shift Differential						
8000 General Fund	5,122	-	-	-	-	-
4400 Lottery Funds Ltd	272	-	-	-	-	-
3400 Other Funds Ltd	44,631	35,165	-	35,165	35,165	36,887
6400 Federal Funds Ltd	1,247	-	-	-	-	-
All Funds	51,272	35,165	-	35,165	35,165	36,887
3190 All Other Differential						
8000 General Fund	75,233	-	-	-	-	-
4400 Lottery Funds Ltd	19,429	-	-	-	-	-
3400 Other Funds Ltd	331,143	87,867	-	87,867	87,867	92,171
6400 Federal Funds Ltd	28,160	-	-	-	-	-
All Funds	453,965	87,867	-	87,867	87,867	92,171
TOTAL SALARIES & WAGES						
8000 General Fund	16,594,305	16,667,416	1,753,082	18,420,498	18,936,889	18,344,188
4400 Lottery Funds Ltd	4,230,745	4,760,238	376,281	5,136,519	5,234,209	5,238,891
3400 Other Funds Ltd	38,806,215	49,147,797	3,628,903	52,776,700	54,814,984	54,938,490
6400 Federal Funds Ltd	5,379,417	6,297,179	320,106	6,617,285	5,911,058	6,027,183

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES	\$65,010,682	\$76,872,630	\$6,078,372	\$82,951,002	\$84,897,140	\$84,548,752
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,642	5,696	-	5,696	6,112	6,111
4400 Lottery Funds Ltd	1,322	1,864	-	1,864	2,044	2,044
3400 Other Funds Ltd	13,761	19,303	-	19,303	21,220	21,213
6400 Federal Funds Ltd	1,998	1,885	-	1,885	1,542	1,542
All Funds	21,723	28,748	-	28,748	30,918	30,910
3220 Public Employees' Retire Cont						
8000 General Fund	3,062,446	3,504,740	-	3,504,740	4,531,312	4,532,177
4400 Lottery Funds Ltd	783,126	979,365	-	979,365	1,267,831	1,267,831
3400 Other Funds Ltd	7,139,694	10,003,995	-	10,003,995	13,154,679	13,166,026
6400 Federal Funds Ltd	955,516	830,574	-	830,574	880,398	880,644
All Funds	11,940,782	15,318,674	-	15,318,674	19,834,220	19,846,678
3221 Pension Obligation Bond						
8000 General Fund	785,317	654,964	(39,351)	615,613	-	-
4400 Lottery Funds Ltd	196,194	182,908	(10,549)	172,359	-	-
3400 Other Funds Ltd	1,823,232	1,871,108	(113,609)	1,757,499	-	-
6400 Federal Funds Ltd	247,623	122,622	23,242	145,864	-	-
All Funds	3,052,366	2,831,602	(140,267)	2,691,335	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3230 Social Security Taxes						
8000 General Fund	1,234,714	1,268,749	45,634	1,314,383	1,442,686	1,397,344
4400 Lottery Funds Ltd	326,949	364,162	-	364,162	400,422	400,780
3400 Other Funds Ltd	2,937,981	3,745,953	-	3,745,953	4,206,035	4,215,481
6400 Federal Funds Ltd	411,464	481,741	-	481,741	452,194	461,077
All Funds	4,911,108	5,860,605	45,634	5,906,239	6,501,337	6,474,682
3240 Unemployment Assessments						
8000 General Fund	2,298	103,040	-	103,040	103,040	108,088
4400 Lottery Funds Ltd	108,061	-	-	-	-	-
3400 Other Funds Ltd	42,748	277,242	-	277,242	277,242	290,826
6400 Federal Funds Ltd	-	45,849	-	45,849	45,849	48,094
All Funds	153,107	426,131	-	426,131	426,131	447,008
3241 Paid Family Medical Leave Insurance						
8000 General Fund	65,929	66,227	-	66,227	73,022	73,036
4400 Lottery Funds Ltd	16,892	18,614	-	18,614	20,513	20,513
3400 Other Funds Ltd	154,551	189,296	-	189,296	211,863	212,047
6400 Federal Funds Ltd	20,420	15,791	-	15,791	14,244	14,248
All Funds	257,792	289,928	-	289,928	319,642	319,844
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,481	3,320	-	3,320	2,942	2,942
4400 Lottery Funds Ltd	818	1,083	-	1,083	983	983

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3400 Other Funds Ltd	7,279	11,224	-	11,224	10,176	10,172
6400 Federal Funds Ltd	1,826	1,095	-	1,095	738	738
All Funds	12,404	16,722	-	16,722	14,839	14,835
3260 Mass Transit Tax						
8000 General Fund	87,864	102,316	-	102,316	102,316	110,062
4400 Lottery Funds Ltd	25,443	28,559	-	28,559	28,559	31,433
3400 Other Funds Ltd	190,589	296,687	-	296,687	296,687	329,634
All Funds	303,896	427,562	-	427,562	427,562	471,129
3270 Flexible Benefits						
8000 General Fund	3,475,342	3,360,239	-	3,360,239	3,425,063	3,424,645
4400 Lottery Funds Ltd	855,665	1,098,283	-	1,098,283	1,143,656	1,143,656
3400 Other Funds Ltd	8,886,210	11,362,877	102,620	11,465,497	11,849,268	11,846,006
6400 Federal Funds Ltd	1,140,620	1,109,996	-	1,109,996	861,453	861,453
All Funds	14,357,837	16,931,395	102,620	17,034,015	17,279,440	17,275,760
3280 Other OPE						
8000 General Fund	951	-	-	-	-	-
3400 Other Funds Ltd	131	-	-	-	-	-
All Funds	1,082	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	8,721,984	9,069,291	6,283	9,075,574	9,686,493	9,654,405
4400 Lottery Funds Ltd	2,314,470	2,674,838	(10,549)	2,664,289	2,864,008	2,867,240

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3400 Other Funds Ltd	21,196,176	27,777,685	(10,989)	27,766,696	30,027,170	30,091,405
6400 Federal Funds Ltd	2,779,467	2,609,553	23,242	2,632,795	2,256,418	2,267,796
TOTAL OTHER PAYROLL EXPENSES	\$35,012,097	\$42,131,367	\$7,987	\$42,139,354	\$44,834,089	\$44,880,846
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(835,557)	(236,014)	(1,071,571)	(1,071,571)	(917,210)
4400 Lottery Funds Ltd	-	(237,989)	-	(237,989)	(237,989)	(261,945)
3400 Other Funds Ltd	-	(2,466,778)	-	(2,466,778)	(2,466,778)	(2,746,925)
6400 Federal Funds Ltd	-	(273,865)	-	(273,865)	(273,865)	(301,361)
All Funds	-	(3,814,189)	(236,014)	(4,050,203)	(4,050,203)	(4,227,441)
3465 Reconciliation Adjustment						
8000 General Fund	-	2,488	-	2,488	-	-
3400 Other Funds Ltd	-	19,696	-	19,696	-	-
6400 Federal Funds Ltd	-	(10)	-	(10)	-	-
All Funds	-	22,174	-	22,174	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(833,069)	(236,014)	(1,069,083)	(1,071,571)	(917,210)
4400 Lottery Funds Ltd	-	(237,989)	-	(237,989)	(237,989)	(261,945)
3400 Other Funds Ltd	-	(2,447,082)	-	(2,447,082)	(2,466,778)	(2,746,925)
6400 Federal Funds Ltd	-	(273,875)	-	(273,875)	(273,865)	(301,361)

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BDV001A

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-92

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,792,015)	(\$236,014)	(\$4,028,029)	(\$4,050,203)	(\$4,227,441)
TOTAL PERSONAL SERVICES						
8000 General Fund	25,316,289	24,903,638	1,523,351	26,426,989	27,551,811	27,081,383
4400 Lottery Funds Ltd	6,545,215	7,197,087	365,732	7,562,819	7,860,228	7,844,186
3400 Other Funds Ltd	60,002,391	74,478,400	3,617,914	78,096,314	82,375,376	82,282,970
6400 Federal Funds Ltd	8,158,884	8,632,857	343,348	8,976,205	7,893,611	7,993,618
TOTAL PERSONAL SERVICES	\$100,022,779	\$115,211,982	\$5,850,345	\$121,062,327	\$125,681,026	\$125,202,157
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	755,988	663,078	30,000	693,078	693,078	695,567
4400 Lottery Funds Ltd	286,656	543,325	-	543,325	543,325	569,947
3400 Other Funds Ltd	3,028,901	3,355,721	(731)	3,354,990	3,354,990	3,514,330
6400 Federal Funds Ltd	393,158	1,904,573	-	1,904,573	1,904,573	1,874,737
All Funds	4,464,703	6,466,697	29,269	6,495,966	6,495,966	6,654,581
4125 Out of State Travel						
8000 General Fund	138,431	244,778	-	244,778	244,778	256,770
4400 Lottery Funds Ltd	12,680	24,505	-	24,505	24,505	25,703
3400 Other Funds Ltd	294,946	311,307	-	311,307	311,307	323,831
6400 Federal Funds Ltd	90,936	151,701	-	151,701	151,701	154,479
All Funds	536,993	732,291	-	732,291	732,291	760,783

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✓ AGENCY REQUEST

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Budget 10-93

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4150 Employee Training						
8000 General Fund	39,387	206,362	-	206,362	206,362	216,473
4400 Lottery Funds Ltd	8,021	95,800	-	95,800	95,800	100,493
3400 Other Funds Ltd	90,342	397,843	3,338	401,181	401,181	415,077
6400 Federal Funds Ltd	16,243	111,510	-	111,510	111,510	112,740
All Funds	153,993	811,515	3,338	814,853	814,853	844,783
4175 Office Expenses						
8000 General Fund	161,104	327,700	9,636	337,336	337,336	343,374
4400 Lottery Funds Ltd	9,870	222,886	-	222,886	222,886	233,807
3400 Other Funds Ltd	523,921	1,114,668	4,204	1,118,872	1,118,872	1,160,564
6400 Federal Funds Ltd	82,436	305,293	-	305,293	305,293	281,314
All Funds	777,331	1,970,547	13,840	1,984,387	1,984,387	2,019,059
4200 Telecommunications						
8000 General Fund	196,809	209,179	10,000	219,179	219,179	219,428
4400 Lottery Funds Ltd	43,656	65,870	-	65,870	65,870	69,097
3400 Other Funds Ltd	598,974	547,208	3,708	550,916	550,916	577,151
6400 Federal Funds Ltd	19,459	88,350	-	88,350	88,350	92,677
All Funds	858,898	910,607	13,708	924,315	924,315	958,353
4225 State Gov. Service Charges						
8000 General Fund	1,139,343	1,143,667	-	1,143,667	1,143,667	1,227,666
4400 Lottery Funds Ltd	344,295	476,636	-	476,636	476,636	511,658

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Budget 10-94

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	3,175,827	4,408,459	-	4,408,459	4,408,459	4,730,087
All Funds	4,659,465	6,028,762	-	6,028,762	6,028,762	6,469,411
4250 Data Processing						
8000 General Fund	1,063,177	113,543	-	113,543	113,543	119,105
4400 Lottery Funds Ltd	28,519	22,901	-	22,901	22,901	24,023
3400 Other Funds Ltd	454,286	253,342	3,162	256,504	256,504	268,361
6400 Federal Funds Ltd	3,600	5,147	-	5,147	5,147	5,398
All Funds	1,549,582	394,933	3,162	398,095	398,095	416,887
4275 Publicity and Publications						
8000 General Fund	51,678	61,077	20,000	81,077	81,077	64,068
4400 Lottery Funds Ltd	5,501	47,009	-	47,009	47,009	49,312
3400 Other Funds Ltd	56,456	407,769	494	408,263	408,263	426,243
6400 Federal Funds Ltd	20,507	237,015	-	237,015	237,015	240,164
All Funds	134,142	752,870	20,494	773,364	773,364	779,787
4300 Professional Services						
8000 General Fund	536,550	1,185,668	400,000	1,585,668	1,585,668	1,295,935
4400 Lottery Funds Ltd	260,288	283,178	-	283,178	283,178	309,513
3400 Other Funds Ltd	1,017,445	1,192,422	-	1,192,422	1,192,422	1,303,318
6400 Federal Funds Ltd	115,721	353,805	-	353,805	353,805	386,709
All Funds	1,930,004	3,015,073	400,000	3,415,073	3,415,073	3,295,475
4315 IT Professional Services						

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	313,270	146,586	-	146,586	146,586	160,218
3400 Other Funds Ltd	359,544	541,019	-	541,019	541,019	591,334
All Funds	672,814	687,605	-	687,605	687,605	751,552
4325 Attorney General						
8000 General Fund	628,943	204,704	10,000	214,704	214,704	223,741
4400 Lottery Funds Ltd	-	28,114	-	28,114	28,114	30,729
3400 Other Funds Ltd	451,014	1,340,384	-	1,340,384	1,340,384	1,465,038
6400 Federal Funds Ltd	40,289	5,902	-	5,902	5,902	6,451
All Funds	1,120,246	1,579,104	10,000	1,589,104	1,589,104	1,725,959
4375 Employee Recruitment and Develop						
8000 General Fund	647	12,187	-	12,187	12,187	12,782
4400 Lottery Funds Ltd	602	1,359	-	1,359	1,359	1,424
3400 Other Funds Ltd	11,864	44,655	930	45,585	45,585	47,310
6400 Federal Funds Ltd	2,391	1,997	-	1,997	1,997	2,094
All Funds	15,504	60,198	930	61,128	61,128	63,610
4400 Dues and Subscriptions						
8000 General Fund	48,703	37,043	(2,437)	34,606	34,606	36,298
4400 Lottery Funds Ltd	1,243	115	-	115	115	120
3400 Other Funds Ltd	51,638	83,905	494	84,399	84,399	79,943
6400 Federal Funds Ltd	4,625	4,815	-	4,815	4,815	818
All Funds	106,209	125,878	(1,943)	123,935	123,935	117,179

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Budget 10-96

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	5,571,957	7,037,739	-	7,037,739	7,037,739	8,048,546
4400 Lottery Funds Ltd	155,953	392,878	-	392,878	392,878	412,129
3400 Other Funds Ltd	1,965,160	1,928,985	-	1,928,985	1,928,985	2,023,505
6400 Federal Funds Ltd	29,572	79,434	-	79,434	79,434	83,326
All Funds	7,722,642	9,439,036	-	9,439,036	9,439,036	10,567,506
4450 Fuels and Utilities						
8000 General Fund	10,000	2,705	-	2,705	2,705	2,837
4400 Lottery Funds Ltd	6,199	6,512	-	6,512	6,512	6,831
3400 Other Funds Ltd	52,566	74,829	-	74,829	74,829	78,493
6400 Federal Funds Ltd	-	46,537	-	46,537	46,537	39,081
All Funds	68,765	130,583	-	130,583	130,583	127,242
4475 Facilities Maintenance						
8000 General Fund	2,979	398	-	398	398	417
4400 Lottery Funds Ltd	6,879	-	-	-	-	-
3400 Other Funds Ltd	19,756	71,681	-	71,681	71,681	75,192
All Funds	29,614	72,079	-	72,079	72,079	75,609
4575 Agency Program Related S and S						
8000 General Fund	757,041	498,266	(250)	498,016	498,016	522,415
4400 Lottery Funds Ltd	68,560	251,712	-	251,712	251,712	264,046
3400 Other Funds Ltd	1,931,967	1,403,672	(2,233)	1,401,439	1,401,439	1,453,063

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Budget 10-97

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	416,803	1,168,821	-	1,168,821	1,168,821	1,191,485
All Funds	3,174,371	3,322,471	(2,483)	3,319,988	3,319,988	3,431,009
4600 Intra-agency Charges						
8000 General Fund	-	63,091	-	63,091	63,091	100,986
4400 Lottery Funds Ltd	-	3,709	-	3,709	3,709	3,890
3400 Other Funds Ltd	370	765,732	(4,142)	761,590	761,590	938,122
6400 Federal Funds Ltd	-	171,345	-	171,345	171,345	175,508
All Funds	370	1,003,877	(4,142)	999,735	999,735	1,218,506
4650 Other Services and Supplies						
8000 General Fund	1,247,872	691,148	474,647	1,165,795	1,165,795	721,665
4400 Lottery Funds Ltd	67,253	275,824	(2,602)	273,222	273,222	286,610
3400 Other Funds Ltd	3,267,271	2,264,964	(7,921)	2,257,043	2,257,043	2,689,848
6400 Federal Funds Ltd	1,473,400	3,497,583	-	3,497,583	3,497,583	3,660,924
All Funds	6,055,796	6,729,519	464,124	7,193,643	7,193,643	7,359,047
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,374	150,833	-	150,833	150,833	158,222
4400 Lottery Funds Ltd	5,359	67,396	-	67,396	67,396	70,697
3400 Other Funds Ltd	92,000	282,603	2,968	285,571	285,571	296,830
6400 Federal Funds Ltd	17,963	128,556	-	128,556	128,556	134,854
All Funds	136,696	629,388	2,968	632,356	632,356	660,603
4715 IT Expendable Property						

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Budget 10-98

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	264,832	80,252	-	80,252	80,252	84,184
4400 Lottery Funds Ltd	10,200	7,470	-	7,470	7,470	7,834
3400 Other Funds Ltd	302,392	137,099	5,000	142,099	142,099	149,058
6400 Federal Funds Ltd	19,464	30,654	-	30,654	30,654	32,154
All Funds	596,888	255,475	5,000	260,475	260,475	273,230
TOTAL SERVICES & SUPPLIES						
8000 General Fund	12,950,085	13,080,004	951,596	14,031,600	14,031,600	14,510,697
4400 Lottery Funds Ltd	1,321,734	2,817,199	(2,602)	2,814,597	2,814,597	2,977,863
3400 Other Funds Ltd	17,746,640	20,928,267	9,271	20,937,538	20,937,538	22,606,698
6400 Federal Funds Ltd	2,746,567	8,293,038	-	8,293,038	8,293,038	8,474,913
TOTAL SERVICES & SUPPLIES	\$34,765,026	\$45,118,508	\$958,265	\$46,076,773	\$46,076,773	\$48,570,171
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	475,571	-	-	-	-	-
4400 Lottery Funds Ltd	48,541	-	-	-	-	-
3400 Other Funds Ltd	2,017,407	338,466	-	338,466	338,466	355,051
6400 Federal Funds Ltd	53,636	532,733	-	532,733	532,733	558,837
All Funds	2,595,155	871,199	-	871,199	871,199	913,888
5400 Automotive and Aircraft						
8000 General Fund	94,664	57,618	-	57,618	57,618	60,441

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Governor's Recommended

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Budget 10-99

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	895,551	70,000	965,551	965,551	939,431
6400 Federal Funds Ltd	54,271	-	-	-	-	-
All Funds	148,935	953,169	70,000	1,023,169	1,023,169	999,872
5550 Data Processing Software						
8000 General Fund	-	1,168,973	-	1,168,973	1,168,973	319,841
3400 Other Funds Ltd	-	413,220	-	413,220	413,220	433,468
All Funds	-	1,582,193	-	1,582,193	1,582,193	753,309
5600 Data Processing Hardware						
8000 General Fund	-	1,960,177	-	1,960,177	1,960,177	63,125
3400 Other Funds Ltd	-	207,684	-	207,684	207,684	217,861
All Funds	-	2,167,861	-	2,167,861	2,167,861	280,986
5750 Equipment - Part of Building						
8000 General Fund	-	-	200,000	200,000	200,000	-
5800 Professional Services						
3400 Other Funds Ltd	-	6,100,000	-	6,100,000	6,100,000	-
5900 Other Capital Outlay						
8000 General Fund	-	487,590	-	487,590	487,590	511,482
TOTAL CAPITAL OUTLAY						
8000 General Fund	570,235	3,674,358	200,000	3,874,358	3,874,358	954,889
4400 Lottery Funds Ltd	48,541	-	-	-	-	-
3400 Other Funds Ltd	2,017,407	7,954,921	70,000	8,024,921	8,024,921	1,945,811

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Budget 10-100

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	107,907	532,733	-	532,733	532,733	558,837
TOTAL CAPITAL OUTLAY	\$2,744,090	\$12,162,012	\$270,000	\$12,432,012	\$12,432,012	\$3,459,537
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	2,176,642	1,247,452	1,000,000	2,247,452	2,247,452	259,577
6400 Federal Funds Ltd	204,723	213,321	-	213,321	213,321	223,774
All Funds	2,381,365	1,460,773	1,000,000	2,460,773	2,460,773	483,351
6025 Dist to Other Gov Unit						
8000 General Fund	608,046	545,660	-	545,660	545,660	572,397
3400 Other Funds Ltd	129,646	354,398	-	354,398	354,398	371,764
6400 Federal Funds Ltd	36,876	-	-	-	-	-
All Funds	774,568	900,058	-	900,058	900,058	944,161
6030 Dist to Non-Gov Units						
8000 General Fund	3,681,819	521,000	-	521,000	521,000	546,529
3400 Other Funds Ltd	62,500	553,582	-	553,582	553,582	580,708
6400 Federal Funds Ltd	2,800,794	-	-	-	-	-
All Funds	6,545,113	1,074,582	-	1,074,582	1,074,582	1,127,237
6035 Dist to Individuals						
8000 General Fund	8,257,514	-	-	-	-	-
3400 Other Funds Ltd	624	-	-	-	-	-

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Budget 10-101

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

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

Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	258,261	6,110,090	-	6,110,090	6,110,090	4,361,504
All Funds	8,516,399	6,110,090	-	6,110,090	6,110,090	4,361,504
6048 Spc Pmt to Public Universities						
8000 General Fund	36,438	-	-	-	-	-
3400 Other Funds Ltd	502,811	-	-	-	-	-
6400 Federal Funds Ltd	1,591,198	-	-	-	-	-
All Funds	2,130,447	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	1,785,917	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	499,767	1,498,542	-	1,498,542	1,498,542	260,721
6340 Spc Pmt to Environmental Quality						
8000 General Fund	821,794	821,793	-	821,793	821,793	909,798
3400 Other Funds Ltd	821,794	821,795	-	821,795	821,795	909,800
All Funds	1,643,588	1,643,588	-	1,643,588	1,643,588	1,819,598
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	395,328	297,491	-	297,491	297,491	312,068
6629 Spc Pmt to Forestry, Dept of						
3400 Other Funds Ltd	40,500	-	-	-	-	-

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Budget 10-102

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SPECIAL PAYMENTS						
8000 General Fund	17,082,020	4,634,447	1,000,000	5,634,447	5,634,447	2,549,022
3400 Other Funds Ltd	1,953,203	2,027,266	-	2,027,266	2,027,266	2,174,340
6400 Federal Funds Ltd	6,677,769	6,323,411	-	6,323,411	6,323,411	4,585,278
TOTAL SPECIAL PAYMENTS	\$25,712,992	\$12,985,124	\$1,000,000	\$13,985,124	\$13,985,124	\$9,308,640
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	1,175,000	-	1,175,000	2,285,000	2,285,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	388,352	-	388,352	383,110	383,110
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
TOTAL DEBT SERVICE	-	\$1,563,352	-	\$1,563,352	\$2,668,110	\$2,668,110
EXPENDITURES						
8000 General Fund	55,918,629	46,292,447	3,674,947	49,967,394	51,092,216	45,095,991
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
4400 Lottery Funds Ltd	7,915,490	10,014,286	363,130	10,377,416	10,674,825	10,822,049
3400 Other Funds Ltd	81,719,641	105,388,854	3,697,185	109,086,039	113,365,101	109,009,819
6400 Federal Funds Ltd	17,691,127	23,782,039	343,348	24,125,387	23,042,793	21,612,646
TOTAL EXPENDITURES	\$163,244,887	\$187,040,978	\$8,078,610	\$195,119,588	\$200,843,045	\$189,208,615

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BDV001A

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-103

Special Reports

Agriculture, Oregon Dept of Agency Number: 60300

Agency Worksheet - Revenues & Expenditures Version: V - 01 - Agency Request Budget
2027-29 Biennium Cross Reference Number: 60300-000-00-00-00000
Agriculture, Oregon Dept of

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

REVERSIONS

9900 Reversions						
8000 General Fund	(2,070,019)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,539,306	(409,861)	(363,130)	(772,991)	(1,219,444)	(1,219,444)
3400 Other Funds Ltd	37,636,454	22,333,563	(3,641,185)	18,692,378	2,929,750	1,100,032
6400 Federal Funds Ltd	214,691	-	-	-	-	-
TOTAL ENDING BALANCE	\$39,390,451	\$21,923,702	(\$4,004,315)	\$17,919,387	\$1,710,306	(\$119,412)

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	535	493	2	495	473	473

AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	403.27	395.85	1.26	397.11	387.89	387.89

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Admin and Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	23,602,849	1,991,364	-	1,991,364	1,988,600	1,988,600
6400 Federal Funds Ltd	22,368	-	-	-	-	-
All Funds	23,625,217	1,991,364	-	1,991,364	1,988,600	1,988,600
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(19,883,893)	1,881,467	-	1,881,467	1,973,505	1,973,505
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	3,718,956	3,872,831	-	3,872,831	3,962,105	3,962,105
6400 Federal Funds Ltd	22,368	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,741,324	\$3,872,831	-	\$3,872,831	\$3,962,105	\$3,962,105

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,294,565	8,071,249	910,252	8,981,501	8,566,725	3,840,540
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,124	263,822	-	263,822	263,822	263,822
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	29,486	-	29,486	29,486	29,486

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Admin and Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,124	293,308	-	293,308	293,308	293,308
TOTAL CHARGES FOR SERVICES	\$4,124	\$293,308	-	\$293,308	\$293,308	\$293,308
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	6,185,000	-	6,185,000	6,185,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	275,147	100,904	-	100,904	130,109	130,109
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	83	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	765,412	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	199,232	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	11,403,028	10,835,290	-	10,835,290	11,705,543	11,705,543
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,938,356	1,300,000	-	1,300,000	1,300,000	1,300,000
1845 Tsfr From OLCC						
3400 Other Funds Ltd	317,992	413,638	-	413,638	413,638	413,638
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	13,659,376	12,548,928	-	12,548,928	13,419,181	13,419,181
TOTAL TRANSFERS IN	\$13,659,376	\$12,548,928	-	\$12,548,928	\$13,419,181	\$13,419,181
REVENUES						
8000 General Fund	10,294,565	8,071,249	910,252	8,981,501	8,566,725	3,840,540
3400 Other Funds Ltd	14,704,142	19,128,140	-	19,128,140	20,027,598	13,842,598
6400 Federal Funds Ltd	199,232	-	-	-	-	-
TOTAL REVENUES	\$25,197,939	\$27,199,389	\$910,252	\$28,109,641	\$28,594,323	\$17,683,138
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(14,854)	(500,000)	-	(500,000)	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(690)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(15,544)	(500,000)	-	(500,000)	-	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-107

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Admin and Support Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-010-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS OUT	(\$15,544)	(\$500,000)	-	(\$500,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	10,294,565	8,071,249	910,252	8,981,501	8,566,725	3,840,540
3400 Other Funds Ltd	18,407,554	22,500,971	-	22,500,971	23,989,703	17,804,703
6400 Federal Funds Ltd	221,600	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$28,923,719	\$30,572,220	\$910,252	\$31,482,472	\$32,556,428	\$21,645,243
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,143,157	2,315,456	125,618	2,441,074	2,142,235	2,142,235
3400 Other Funds Ltd	6,199,724	7,443,086	493,832	7,936,918	8,459,093	8,569,109
All Funds	8,342,881	9,758,542	619,450	10,377,992	10,601,328	10,711,344
3115 Board Member Stipend						
8000 General Fund	1,223	-	-	-	-	-
3400 Other Funds Ltd	15,133	-	-	-	-	-
All Funds	16,356	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	26,583	-	-	-	-	-
3400 Other Funds Ltd	125,561	-	-	-	-	-

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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Admin and Support Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	152,144	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	4,019	-	-	-	-	-
3400 Other Funds Ltd	15,527	-	-	-	-	-
All Funds	19,546	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	15	-	-	-	-	-
3400 Other Funds Ltd	74	-	-	-	-	-
All Funds	89	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	18,167	-	-	-	-	-
3400 Other Funds Ltd	66,209	-	-	-	-	-
All Funds	84,376	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,193,164	2,315,456	125,618	2,441,074	2,142,235	2,142,235
3400 Other Funds Ltd	6,422,228	7,443,086	493,832	7,936,918	8,459,093	8,569,109
TOTAL SALARIES & WAGES	\$8,615,392	\$9,758,542	\$619,450	\$10,377,992	\$10,601,328	\$10,711,344
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	432	660	-	660	588	588

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-109

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,590	2,526	-	2,526	2,809	2,888
All Funds	2,022	3,186	-	3,186	3,397	3,476
3220 Public Employees' Retire Cont						
8000 General Fund	424,943	486,506	-	486,506	528,784	528,784
3400 Other Funds Ltd	1,219,902	1,565,175	-	1,565,175	2,090,084	2,117,280
All Funds	1,644,845	2,051,681	-	2,051,681	2,618,868	2,646,064
3221 Pension Obligation Bond						
8000 General Fund	105,571	64,908	20,648	85,556	-	-
3400 Other Funds Ltd	305,759	287,137	(12,115)	275,022	-	-
All Funds	411,330	352,045	8,533	360,578	-	-
3230 Social Security Taxes						
8000 General Fund	159,339	170,822	-	170,822	159,120	159,120
3400 Other Funds Ltd	482,186	555,504	-	555,504	631,852	640,268
All Funds	641,525	726,326	-	726,326	790,972	799,388
3240 Unemployment Assessments						
8000 General Fund	-	33,062	-	33,062	33,062	34,682
3400 Other Funds Ltd	-	16,291	-	16,291	16,291	17,089
All Funds	-	49,353	-	49,353	49,353	51,771
3241 Paid Family Medical Leave Insurance						
8000 General Fund	8,691	8,843	-	8,843	8,249	8,249
3400 Other Funds Ltd	27,132	28,860	-	28,860	32,833	33,273

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-110

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	35,823	37,703	-	37,703	41,082	41,522
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	330	385	-	385	297	297
3400 Other Funds Ltd	1,104	1,475	-	1,475	1,337	1,375
All Funds	1,434	1,860	-	1,860	1,634	1,672
3260 Mass Transit Tax						
8000 General Fund	8,897	11,980	-	11,980	11,980	12,853
3400 Other Funds Ltd	41,450	44,658	-	44,658	44,658	50,755
All Funds	50,347	56,638	-	56,638	56,638	63,608
3270 Flexible Benefits						
8000 General Fund	429,638	393,578	-	393,578	335,863	335,863
3400 Other Funds Ltd	1,344,280	1,482,976	-	1,482,976	1,563,017	1,607,177
All Funds	1,773,918	1,876,554	-	1,876,554	1,898,880	1,943,040
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,137,841	1,170,744	20,648	1,191,392	1,077,943	1,080,436
3400 Other Funds Ltd	3,423,403	3,984,602	(12,115)	3,972,487	4,382,881	4,470,105
TOTAL OTHER PAYROLL EXPENSES	\$4,561,244	\$5,155,346	\$8,533	\$5,163,879	\$5,460,824	\$5,550,541
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(82,759)	(236,014)	(318,773)	(318,773)	(107,112)

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Governor's Recommended

Legislatively Adopted

Budget 10-111

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	(366,105)	-	(366,105)	(366,105)	(428,455)
All Funds	-	(448,864)	(236,014)	(684,878)	(684,878)	(535,567)
3465 Reconciliation Adjustment						
8000 General Fund	-	2,488	-	2,488	-	-
3400 Other Funds Ltd	-	25,244	-	25,244	-	-
All Funds	-	27,732	-	27,732	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(80,271)	(236,014)	(316,285)	(318,773)	(107,112)
3400 Other Funds Ltd	-	(340,861)	-	(340,861)	(366,105)	(428,455)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$421,132)	(\$236,014)	(\$657,146)	(\$684,878)	(\$535,567)
TOTAL PERSONAL SERVICES						
8000 General Fund	3,331,005	3,405,929	(89,748)	3,316,181	2,901,405	3,115,559
3400 Other Funds Ltd	9,845,631	11,086,827	481,717	11,568,544	12,475,869	12,610,759
TOTAL PERSONAL SERVICES	\$13,176,636	\$14,492,756	\$391,969	\$14,884,725	\$15,377,274	\$15,726,318
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,947	3,810	-	3,810	3,810	3,996
3400 Other Funds Ltd	69,200	63,508	-	63,508	63,508	66,620
All Funds	79,147	67,318	-	67,318	67,318	70,616
4125 Out of State Travel						

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-112

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	4,615	2,301	-	2,301	2,301	2,413
3400 Other Funds Ltd	31,895	32,664	-	32,664	32,664	34,265
All Funds	36,510	34,965	-	34,965	34,965	36,678
4150 Employee Training						
8000 General Fund	6,044	744	-	744	744	780
3400 Other Funds Ltd	30,063	98,259	-	98,259	98,259	103,074
All Funds	36,107	99,003	-	99,003	99,003	103,854
4175 Office Expenses						
8000 General Fund	20,045	5,284	-	5,284	5,284	5,543
3400 Other Funds Ltd	72,473	167,191	-	167,191	167,191	175,383
All Funds	92,518	172,475	-	172,475	172,475	180,926
4200 Telecommunications						
8000 General Fund	30,358	-	-	-	-	-
3400 Other Funds Ltd	151,473	79,106	-	79,106	79,106	82,982
All Funds	181,831	79,106	-	79,106	79,106	82,982
4225 State Gov. Service Charges						
3400 Other Funds Ltd	-	16,760	-	16,760	16,760	15,775
4250 Data Processing						
8000 General Fund	19,752	10,371	-	10,371	10,371	10,879
3400 Other Funds Ltd	93,047	90,222	-	90,222	90,222	94,643
All Funds	112,799	100,593	-	100,593	100,593	105,522

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-113

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4275 Publicity and Publications						
8000 General Fund	2,078	1,388	-	1,388	1,388	1,456
3400 Other Funds Ltd	10,620	20,722	-	20,722	20,722	21,737
All Funds	12,698	22,110	-	22,110	22,110	23,193
4300 Professional Services						
8000 General Fund	263,372	-	-	-	-	-
3400 Other Funds Ltd	56,299	203,086	-	203,086	203,086	221,973
All Funds	319,671	203,086	-	203,086	203,086	221,973
4315 IT Professional Services						
8000 General Fund	1,342	146,586	-	146,586	146,586	160,218
3400 Other Funds Ltd	-	541,019	-	541,019	541,019	591,334
All Funds	1,342	687,605	-	687,605	687,605	751,552
4325 Attorney General						
8000 General Fund	22,711	13,010	-	13,010	13,010	14,220
3400 Other Funds Ltd	81,059	113,724	-	113,724	113,724	124,300
All Funds	103,770	126,734	-	126,734	126,734	138,520
4375 Employee Recruitment and Develop						
8000 General Fund	60	33	-	33	33	34
3400 Other Funds Ltd	296	5,397	-	5,397	5,397	5,661
All Funds	356	5,430	-	5,430	5,430	5,695
4400 Dues and Subscriptions						

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Governor's Recommended

Legislatively Adopted

Budget 10-114

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	1,952	-	-	-	-	-
3400 Other Funds Ltd	9,708	6,503	-	6,503	6,503	6,821
All Funds	11,660	6,503	-	6,503	6,503	6,821
4425 Facilities Rental and Taxes						
8000 General Fund	132,150	279,086	-	279,086	279,086	292,761
3400 Other Funds Ltd	660,614	658,796	-	658,796	658,796	691,077
All Funds	792,764	937,882	-	937,882	937,882	983,838
4475 Facilities Maintenance						
8000 General Fund	1,715	398	-	398	398	417
3400 Other Funds Ltd	5,107	34,322	-	34,322	34,322	36,004
All Funds	6,822	34,720	-	34,720	34,720	36,421
4575 Agency Program Related S and S						
8000 General Fund	77,127	118	-	118	118	123
3400 Other Funds Ltd	28,268	34,854	-	34,854	34,854	36,562
All Funds	105,395	34,972	-	34,972	34,972	36,685
4600 Intra-agency Charges						
8000 General Fund	-	40,681	-	40,681	40,681	77,478
3400 Other Funds Ltd	-	162,728	-	162,728	162,728	309,918
All Funds	-	203,409	-	203,409	203,409	387,396
4650 Other Services and Supplies						
8000 General Fund	83,745	-	-	-	-	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-115

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	706,650	375,861	-	375,861	375,861	725,228
All Funds	790,395	375,861	-	375,861	375,861	725,228
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,284	4,771	-	4,771	4,771	5,005
3400 Other Funds Ltd	4,526	22,560	-	22,560	22,560	23,665
All Funds	5,810	27,331	-	27,331	27,331	28,670
4715 IT Expendable Property						
8000 General Fund	17,854	9,195	-	9,195	9,195	9,646
3400 Other Funds Ltd	57,947	36,217	-	36,217	36,217	37,992
All Funds	75,801	45,412	-	45,412	45,412	47,638
TOTAL SERVICES & SUPPLIES						
8000 General Fund	696,151	517,776	-	517,776	517,776	584,969
3400 Other Funds Ltd	2,069,245	2,763,499	-	2,763,499	2,763,499	3,405,014
TOTAL SERVICES & SUPPLIES	\$2,765,396	\$3,281,275	-	\$3,281,275	\$3,281,275	\$3,989,983

CAPITAL OUTLAY

5550 Data Processing Software

8000 General Fund	-	949,557	-	949,557	949,557	89,674
3400 Other Funds Ltd	-	413,220	-	413,220	413,220	433,468
All Funds	-	1,362,777	-	1,362,777	1,362,777	523,142

5600 Data Processing Hardware

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Governor's Recommended

Legislatively Adopted

Budget 10-116

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	1,947,987	-	1,947,987	1,947,987	50,338
3400 Other Funds Ltd	-	207,684	-	207,684	207,684	217,861
All Funds	-	2,155,671	-	2,155,671	2,155,671	268,199
5800 Professional Services						
3400 Other Funds Ltd	-	6,100,000	-	6,100,000	6,100,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	-	2,897,544	-	2,897,544	2,897,544	140,012
3400 Other Funds Ltd	-	6,720,904	-	6,720,904	6,720,904	651,329
TOTAL CAPITAL OUTLAY	-	\$9,618,448	-	\$9,618,448	\$9,618,448	\$791,341
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,233,473	-	1,000,000	1,000,000	1,000,000	-
6400 Federal Funds Ltd	204,723	-	-	-	-	-
All Funds	1,438,196	-	1,000,000	1,000,000	1,000,000	-
6030 Dist to Non-Gov Units						
8000 General Fund	3,672,593	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	126	-	-	-	-	-
3400 Other Funds Ltd	624	-	-	-	-	-
All Funds	750	-	-	-	-	-

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Governor's Recommended

Legislatively Adopted

Budget 10-117

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6048 Spc Pmt to Public Universities						
8000 General Fund	33,810	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	1,250,000	-	1,250,000	1,250,000	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	4,940,002	1,250,000	1,000,000	2,250,000	2,250,000	-
3400 Other Funds Ltd	624	-	-	-	-	-
6400 Federal Funds Ltd	204,723	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$5,145,349	\$1,250,000	\$1,000,000	\$2,250,000	\$2,250,000	-
EXPENDITURES						
8000 General Fund	8,967,158	8,071,249	910,252	8,981,501	8,566,725	3,840,540
3400 Other Funds Ltd	11,915,500	20,571,230	481,717	21,052,947	21,960,272	16,667,102
6400 Federal Funds Ltd	204,723	-	-	-	-	-
TOTAL EXPENDITURES	\$21,087,381	\$28,642,479	\$1,391,969	\$30,034,448	\$30,526,997	\$20,507,642
REVERSIONS						
9900 Reversions						
8000 General Fund	(1,327,407)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	6,492,054	1,929,741	(481,717)	1,448,024	2,029,431	1,137,601

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-118

Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	16,877	-	-	-	-	-
TOTAL ENDING BALANCE	\$6,508,931	\$1,929,741	(\$481,717)	\$1,448,024	\$2,029,431	\$1,137,601
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	41	45	-	45	43	44
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	40.63	44.28	-	44.28	43.00	44.00

Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	13,661,573	12,230,916	-	12,230,916	7,269,811	7,269,811
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,956,952	-	1,956,952	1,018,533	(2,366,096)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	13,661,573	14,187,868	-	14,187,868	8,288,344	4,903,715
TOTAL BEGINNING BALANCE	\$13,661,573	\$14,187,868	-	\$14,187,868	\$8,288,344	\$4,903,715

REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	24,395,613	15,881,294	438,606	16,319,900	16,994,453	17,579,393
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,647,580	22,140,069	-	22,140,069	23,097,073	12,714,202
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,067,640	1,645,595	-	1,645,595	1,645,595	1,615,595
CHARGES FOR SERVICES						
0410 Charges for Services						

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	4,420,690	1,092,135	-	1,092,135	1,092,135	880,017
0415 Admin and Service Charges						
3400 Other Funds Ltd	80,177	3,096	-	3,096	3,096	250
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,500,867	1,095,231	-	1,095,231	1,095,231	880,267
TOTAL CHARGES FOR SERVICES	\$4,500,867	\$1,095,231	-	\$1,095,231	\$1,095,231	\$880,267
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	177,733	1,855	-	1,855	1,855	1,855
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,142,232	337,381	-	337,381	1,153,657	803,310
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	13,131	1,932	-	1,932	1,932	847
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	179,255	111,507	-	111,507	111,507	108,232
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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Governor's Recommended

Legislatively Adopted

Budget 10-121

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	1,365,432	2,629,967	12,321	2,642,288	2,427,283	2,544,239
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,758,536	3,058,536	-	3,058,536	3,058,536	3,058,536
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	200,000	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	144,559	161,652	-	161,652	169,573	169,573
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	484,123	504,456	-	504,456	529,174	529,174
1845 Tsfr From OLCC						
3400 Other Funds Ltd	2,253,111	1,377,268	-	1,377,268	1,639,935	1,639,935
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	6,840,329	5,101,912	-	5,101,912	5,397,218	5,397,218
TOTAL TRANSFERS IN	\$6,840,329	\$5,101,912	-	\$5,101,912	\$5,397,218	\$5,397,218
REVENUES						
8000 General Fund	24,395,613	15,881,294	438,606	16,319,900	16,994,453	17,579,393
3400 Other Funds Ltd	35,568,767	30,435,482	-	30,435,482	32,504,068	21,521,526
6400 Federal Funds Ltd	1,365,432	2,629,967	12,321	2,642,288	2,427,283	2,544,239
TOTAL REVENUES	\$61,329,812	\$48,946,743	\$450,927	\$49,397,670	\$51,925,804	\$41,645,158

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Governor's Recommended

Legislatively Adopted

Budget 10-122

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(8,251,634)	(5,314,071)	-	(5,314,071)	(5,706,442)	(4,226,458)

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	(138,166)	(100,510)	-	(100,510)	(100,510)	(100,510)

TOTAL TRANSFERS OUT

3400 Other Funds Ltd	(8,251,634)	(5,314,071)	-	(5,314,071)	(5,706,442)	(4,226,458)

6400 Federal Funds Ltd	(138,166)	(100,510)	-	(100,510)	(100,510)	(100,510)

TOTAL TRANSFERS OUT	(\$8,389,800)	(\$5,414,581)	-	(\$5,414,581)	(\$5,806,952)	(\$4,326,968)

AVAILABLE REVENUES

8000 General Fund	24,395,613	15,881,294	438,606	16,319,900	16,994,453	17,579,393

3400 Other Funds Ltd	40,978,706	39,309,279	-	39,309,279	35,085,970	22,198,783

6400 Federal Funds Ltd	1,227,266	2,529,457	12,321	2,541,778	2,326,773	2,443,729

TOTAL AVAILABLE REVENUES	\$66,601,585	\$57,720,030	\$450,927	\$58,170,957	\$54,407,196	\$42,221,905

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,080,829	6,538,515	463,010	7,001,525	7,354,586	7,354,912

3400 Other Funds Ltd	14,684,973	15,359,709	1,096,996	16,456,705	17,052,572	11,343,712

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Legislatively Adopted

Budget 10-123

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

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2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	559,179	124,056	7,751	131,807	-	-
All Funds	21,324,981	22,022,280	1,567,757	23,590,037	24,407,158	18,698,624
3160 Temporary Appointments						
8000 General Fund	70,186	491	-	491	491	515
3400 Other Funds Ltd	-	16,417	-	16,417	16,417	17,221
6400 Federal Funds Ltd	188	913,418	-	913,418	913,418	958,175
All Funds	70,374	930,326	-	930,326	930,326	975,911
3170 Overtime Payments						
8000 General Fund	18,503	-	-	-	-	-
3400 Other Funds Ltd	108,579	123,498	-	123,498	123,498	113,455
6400 Federal Funds Ltd	1,065	20,342	-	20,342	20,342	21,339
All Funds	128,147	143,840	-	143,840	143,840	134,794
3180 Shift Differential						
8000 General Fund	4,309	-	-	-	-	-
3400 Other Funds Ltd	20,222	52	-	52	52	54
6400 Federal Funds Ltd	90	-	-	-	-	-
All Funds	24,621	52	-	52	52	54
3190 All Other Differential						
8000 General Fund	36,806	-	-	-	-	-
3400 Other Funds Ltd	87,021	12,899	-	12,899	12,899	8,045
6400 Federal Funds Ltd	3,597	-	-	-	-	-

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Governor's Recommended

Legislatively Adopted

Budget 10-124

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	127,424	12,899	-	12,899	12,899	8,045
TOTAL SALARIES & WAGES						
8000 General Fund	6,210,633	6,539,006	463,010	7,002,016	7,355,077	7,355,427
3400 Other Funds Ltd	14,900,795	15,512,575	1,096,996	16,609,571	17,205,438	11,482,487
6400 Federal Funds Ltd	564,119	1,057,816	7,751	1,065,567	933,760	979,514
TOTAL SALARIES & WAGES	\$21,675,547	\$23,109,397	\$1,567,757	\$24,677,154	\$25,494,275	\$19,817,428
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,941	2,258	-	2,258	2,476	2,475
3400 Other Funds Ltd	5,884	5,785	-	5,785	6,368	4,072
6400 Federal Funds Ltd	211	72	-	72	-	-
All Funds	8,036	8,115	-	8,115	8,844	6,547
3220 Public Employees' Retire Cont						
8000 General Fund	1,130,854	1,375,695	-	1,375,695	1,818,058	1,818,139
3400 Other Funds Ltd	2,748,064	3,260,388	-	3,260,388	4,249,126	2,834,216
6400 Federal Funds Ltd	112,992	30,382	-	30,382	5,029	5,275
All Funds	3,991,910	4,666,465	-	4,666,465	6,072,213	4,657,630
3221 Pension Obligation Bond						
8000 General Fund	299,950	262,572	(20,975)	241,597	-	-
3400 Other Funds Ltd	699,369	584,942	(12,359)	572,583	-	-

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Governor's Recommended

Legislatively Adopted

Budget 10-125

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	30,094	766	4,570	5,336	-	-
All Funds	1,029,413	848,280	(28,764)	819,516	-	-
3230 Social Security Taxes						
8000 General Fund	469,955	500,238	-	500,238	562,658	562,684
3400 Other Funds Ltd	1,122,374	1,186,733	-	1,186,733	1,316,234	878,425
6400 Federal Funds Ltd	46,494	80,924	-	80,924	71,433	74,933
All Funds	1,638,823	1,767,895	-	1,767,895	1,950,325	1,516,042
3240 Unemployment Assessments						
8000 General Fund	-	6,334	-	6,334	6,334	6,644
3400 Other Funds Ltd	9,307	6,342	-	6,342	6,342	6,653
All Funds	9,307	12,676	-	12,676	12,676	13,297
3241 Paid Family Medical Leave Insurance						
8000 General Fund	26,687	26,160	-	26,160	29,425	29,426
3400 Other Funds Ltd	56,507	61,986	-	61,986	68,756	45,855
6400 Federal Funds Ltd	2,432	577	-	577	81	85
All Funds	85,626	88,723	-	88,723	98,262	75,366
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,086	1,313	-	1,313	1,179	1,179
3400 Other Funds Ltd	2,772	3,358	-	3,358	3,049	1,968
6400 Federal Funds Ltd	128	42	-	42	-	-
All Funds	3,986	4,713	-	4,713	4,228	3,147

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Budget 10-126

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Version: V - 01 - Agency Request Budget

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

Food Safety/Consumer Protection Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	37,957	40,178	-	40,178	40,178	44,130
3400 Other Funds Ltd	64,486	94,664	-	94,664	94,664	68,457
All Funds	102,443	134,842	-	134,842	134,842	112,587
3270 Flexible Benefits						
8000 General Fund	1,390,704	1,330,834	-	1,330,834	1,385,791	1,385,373
3400 Other Funds Ltd	3,344,793	3,406,493	-	3,406,493	3,547,249	2,274,387
6400 Federal Funds Ltd	144,807	42,408	-	42,408	-	-
All Funds	4,880,304	4,779,735	-	4,779,735	4,933,040	3,659,760
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,359,134	3,545,582	(20,975)	3,524,607	3,846,099	3,850,050
3400 Other Funds Ltd	8,053,556	8,610,691	(12,359)	8,598,332	9,291,788	6,114,033
6400 Federal Funds Ltd	337,158	155,171	4,570	159,741	76,543	80,293
TOTAL OTHER PAYROLL EXPENSES	\$11,749,848	\$12,311,444	(\$28,764)	\$12,282,680	\$13,214,430	\$10,044,376
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(334,809)	-	(334,809)	(334,809)	(367,771)
3400 Other Funds Ltd	-	(785,595)	-	(785,595)	(785,595)	(574,125)
6400 Federal Funds Ltd	-	(46,688)	-	(46,688)	(46,688)	(48,977)
All Funds	-	(1,167,092)	-	(1,167,092)	(1,167,092)	(990,873)

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Budget 10-127

Special Reports

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Agency Number: 60300

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2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL PERSONAL SERVICES						
8000 General Fund	9,569,767	9,749,779	442,035	10,191,814	10,866,367	10,837,706
3400 Other Funds Ltd	22,954,351	23,337,671	1,084,637	24,422,308	25,711,631	17,022,395
6400 Federal Funds Ltd	901,277	1,166,299	12,321	1,178,620	963,615	1,010,830
TOTAL PERSONAL SERVICES	\$33,425,395	\$34,253,749	\$1,538,993	\$35,792,742	\$37,541,613	\$28,870,931
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	281,656	305,957	-	305,957	305,957	320,949
3400 Other Funds Ltd	1,936,056	1,734,644	-	1,734,644	1,734,644	882,481
6400 Federal Funds Ltd	32,608	69,384	-	69,384	69,384	72,784
All Funds	2,250,320	2,109,985	-	2,109,985	2,109,985	1,276,214
4125 Out of State Travel						
8000 General Fund	51,115	35,018	-	35,018	35,018	36,734
3400 Other Funds Ltd	160,332	156,964	-	156,964	156,964	103,659
6400 Federal Funds Ltd	32,012	18,224	-	18,224	18,224	19,117
All Funds	243,459	210,206	-	210,206	210,206	159,510
4150 Employee Training						
8000 General Fund	4,480	38,641	-	38,641	38,641	40,535
3400 Other Funds Ltd	22,911	122,438	-	122,438	122,438	81,089
6400 Federal Funds Ltd	-	38,041	-	38,041	38,041	39,905

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Food Safety/Consumer Protection Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	27,391	199,120	-	199,120	199,120	161,529
4175 Office Expenses						
8000 General Fund	59,943	122,895	-	122,895	122,895	128,917
3400 Other Funds Ltd	230,155	352,658	-	352,658	352,658	254,161
6400 Federal Funds Ltd	29,753	6,824	-	6,824	6,824	7,158
All Funds	319,851	482,377	-	482,377	482,377	390,236
4200 Telecommunications						
8000 General Fund	42,028	27,139	-	27,139	27,139	28,469
3400 Other Funds Ltd	188,743	267,737	-	267,737	267,737	185,671
6400 Federal Funds Ltd	21	4,059	-	4,059	4,059	4,258
All Funds	230,792	298,935	-	298,935	298,935	218,398
4225 State Gov. Service Charges						
8000 General Fund	485,171	627,881	-	627,881	627,881	673,996
3400 Other Funds Ltd	1,291,331	1,318,372	-	1,318,372	1,318,372	814,054
All Funds	1,776,502	1,946,253	-	1,946,253	1,946,253	1,488,050
4250 Data Processing						
8000 General Fund	384,386	76,880	-	76,880	76,880	80,647
3400 Other Funds Ltd	207,112	81,071	-	81,071	81,071	83,412
6400 Federal Funds Ltd	3,600	240	-	240	240	251
All Funds	595,098	158,191	-	158,191	158,191	164,310
4275 Publicity and Publications						

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Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	241	22,368	-	22,368	22,368	23,464
3400 Other Funds Ltd	973	14,931	-	14,931	14,931	12,212
6400 Federal Funds Ltd	116	23,818	-	23,818	23,818	24,985
All Funds	1,330	61,117	-	61,117	61,117	60,661
4300 Professional Services						
8000 General Fund	1,691	256,031	-	256,031	256,031	279,842
3400 Other Funds Ltd	3,935	96,400	-	96,400	96,400	92,910
6400 Federal Funds Ltd	-	67,013	-	67,013	67,013	73,245
All Funds	5,626	419,444	-	419,444	419,444	445,997
4315 IT Professional Services						
8000 General Fund	250,088	-	-	-	-	-
3400 Other Funds Ltd	263,094	-	-	-	-	-
All Funds	513,182	-	-	-	-	-
4325 Attorney General						
8000 General Fund	34,947	3,598	-	3,598	3,598	3,932
3400 Other Funds Ltd	105,152	314,578	-	314,578	314,578	342,014
All Funds	140,099	318,176	-	318,176	318,176	345,946
4375 Employee Recruitment and Develop						
8000 General Fund	472	6,693	-	6,693	6,693	7,021
3400 Other Funds Ltd	7,209	3,813	-	3,813	3,813	2,317
6400 Federal Funds Ltd	-	1,882	-	1,882	1,882	1,974

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Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	7,681	12,388	-	12,388	12,388	11,312
4400 Dues and Subscriptions						
8000 General Fund	5,488	1,428	-	1,428	1,428	1,498
3400 Other Funds Ltd	30,730	28,889	-	28,889	28,889	26,256
6400 Federal Funds Ltd	3,392	695	-	695	695	729
All Funds	39,610	31,012	-	31,012	31,012	28,483
4425 Facilities Rental and Taxes						
8000 General Fund	2,595,027	2,958,572	-	2,958,572	2,958,572	3,390,093
3400 Other Funds Ltd	559,612	567,693	-	567,693	567,693	452,398
6400 Federal Funds Ltd	-	79,434	-	79,434	79,434	83,326
All Funds	3,154,639	3,605,699	-	3,605,699	3,605,699	3,925,817
4450 Fuels and Utilities						
8000 General Fund	838	-	-	-	-	-
3400 Other Funds Ltd	14,415	16,115	-	16,115	16,115	1,309
All Funds	15,253	16,115	-	16,115	16,115	1,309
4475 Facilities Maintenance						
8000 General Fund	493	-	-	-	-	-
3400 Other Funds Ltd	3,273	1,264	-	1,264	1,264	-
All Funds	3,766	1,264	-	1,264	1,264	-
4575 Agency Program Related S and S						
8000 General Fund	377,831	434,864	(250)	434,614	434,614	455,910

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Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	1,212,768	967,185	-	967,185	967,185	949,963
6400 Federal Funds Ltd	102,464	13,057	-	13,057	13,057	13,696
All Funds	1,693,063	1,415,106	(250)	1,414,856	1,414,856	1,419,569
4600 Intra-agency Charges						
8000 General Fund	-	21,311	-	21,311	21,311	22,356
3400 Other Funds Ltd	370	476,121	-	476,121	476,121	228,170
6400 Federal Funds Ltd	-	164,095	-	164,095	164,095	172,136
All Funds	370	661,527	-	661,527	661,527	422,662
4650 Other Services and Supplies						
8000 General Fund	554,905	416,054	(3,179)	412,875	412,875	433,107
3400 Other Funds Ltd	258,505	317,098	(7,198)	309,900	309,900	274,562
6400 Federal Funds Ltd	104,497	338,339	-	338,339	338,339	354,918
All Funds	917,907	1,071,491	(10,377)	1,061,114	1,061,114	1,062,587
4700 Expendable Prop 250 - 5000						
8000 General Fund	2,040	27,641	-	27,641	27,641	28,995
3400 Other Funds Ltd	64,473	56,533	-	56,533	56,533	49,701
6400 Federal Funds Ltd	11,801	2,756	-	2,756	2,756	2,891
All Funds	78,314	86,930	-	86,930	86,930	81,587
4715 IT Expendable Property						
8000 General Fund	184,871	29,348	-	29,348	29,348	30,786
3400 Other Funds Ltd	118,144	68,989	-	68,989	68,989	61,877

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Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	5,725	2,564	-	2,564	2,564	2,689
All Funds	308,740	100,901	-	100,901	100,901	95,352
TOTAL SERVICES & SUPPLIES						
8000 General Fund	5,317,711	5,412,319	(3,429)	5,408,890	5,408,890	5,987,251
3400 Other Funds Ltd	6,679,293	6,963,493	(7,198)	6,956,295	6,956,295	4,898,216
6400 Federal Funds Ltd	325,989	830,425	-	830,425	830,425	874,062
TOTAL SERVICES & SUPPLIES	\$12,322,993	\$13,206,237	(\$10,627)	\$13,195,610	\$13,195,610	\$11,759,529
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	475,571	-	-	-	-	-
3400 Other Funds Ltd	1,933,272	229,721	-	229,721	229,721	-
6400 Federal Funds Ltd	-	532,733	-	532,733	532,733	558,837
All Funds	2,408,843	762,454	-	762,454	762,454	558,837
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	471,664	-	471,664	471,664	129,913
5550 Data Processing Software						
8000 General Fund	-	219,416	-	219,416	219,416	230,167
5600 Data Processing Hardware						
8000 General Fund	-	12,190	-	12,190	12,190	12,787
5900 Other Capital Outlay						

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Food Safety/Consumer Protection Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	487,590	-	487,590	487,590	511,482
TOTAL CAPITAL OUTLAY						
8000 General Fund	475,571	719,196	-	719,196	719,196	754,436
3400 Other Funds Ltd	1,933,272	701,385	-	701,385	701,385	129,913
6400 Federal Funds Ltd	-	532,733	-	532,733	532,733	558,837
TOTAL CAPITAL OUTLAY	\$2,408,843	\$1,953,314	-	\$1,953,314	\$1,953,314	\$1,443,186
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	32,564	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	8,257,388	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	8,289,952	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$8,289,952	-	-	-	-	-
EXPENDITURES						
8000 General Fund	23,653,001	15,881,294	438,606	16,319,900	16,994,453	17,579,393
3400 Other Funds Ltd	31,566,916	31,002,549	1,077,439	32,079,988	33,369,311	22,050,524
6400 Federal Funds Ltd	1,227,266	2,529,457	12,321	2,541,778	2,326,773	2,443,729
TOTAL EXPENDITURES	\$56,447,183	\$49,413,300	\$1,528,366	\$50,941,666	\$52,690,537	\$42,073,646

REVERSIONS

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Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	(742,612)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	9,411,790	8,306,730	(1,077,439)	7,229,291	1,716,659	148,259
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$9,411,790	\$8,306,730	(\$1,077,439)	\$7,229,291	\$1,716,659	\$148,259
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	183	112	-	112	111	83
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	126.71	111.53	-	111.53	110.53	82.83

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Natural Resource Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level

BEGINNING BALANCE

0025 Beginning Balance

4400 Lottery Funds Ltd	1,288,848	-	-	-	-	-
3400 Other Funds Ltd	13,517,500	11,510,759	-	11,510,759	11,510,759	11,510,759
All Funds	14,806,348	11,510,759	-	11,510,759	11,510,759	11,510,759

0030 Beginning Balance Adjustment

4400 Lottery Funds Ltd	-	941,585	-	941,585	198,591	198,591
3400 Other Funds Ltd	-	7,051,439	-	7,051,439	1,624,352	1,624,352
All Funds	-	7,993,024	-	7,993,024	1,822,943	1,822,943

TOTAL BEGINNING BALANCE

4400 Lottery Funds Ltd	1,288,848	941,585	-	941,585	198,591	198,591
3400 Other Funds Ltd	13,517,500	18,562,198	-	18,562,198	13,135,111	13,135,111

TOTAL BEGINNING BALANCE	\$14,806,348	\$19,503,783	-	\$19,503,783	\$13,333,702	\$13,333,702

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,269,792	15,236,283	2,231,452	17,467,735	18,248,929	17,044,644

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	20,914,503	24,559,113	-	24,559,113	23,707,125	23,707,125

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Budget 10-136

Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	-	6,693	-	6,693	6,693	6,693
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	426,985	92,982	-	92,982	92,982	92,982
0415 Admin and Service Charges						
3400 Other Funds Ltd	437	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	427,422	92,982	-	92,982	92,982	92,982
TOTAL CHARGES FOR SERVICES	\$427,422	\$92,982	-	\$92,982	\$92,982	\$92,982
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	712,955	560,850	-	560,850	560,850	560,850
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,906,107	607,161	-	607,161	1,461,545	1,461,545
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	22,508	13,243	-	13,243	13,243	13,243

Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	5	-	-	-	-	-
OTHER						
0975 Other Revenues						
4400 Lottery Funds Ltd	3,345	-	-	-	-	-
3400 Other Funds Ltd	66,453	117,760	-	117,760	117,760	117,760
All Funds	69,798	117,760	-	117,760	117,760	117,760
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	7,524,203	10,118,964	217,807	10,336,771	10,488,136	10,753,653
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,556,000	961,846	-	961,846	1,092,504	1,092,504
1060 Transfer from General Fund						
3400 Other Funds Ltd	750,000	-	-	-	-	-
1340 Tsfr From Environmental Quality						
3400 Other Funds Ltd	175,823	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	1,924	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						

Special Reports

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Natural Resource Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	9,349,432	8,662,840	-	8,662,840	9,256,790	9,404,014
3400 Other Funds Ltd	978,928	-	-	-	-	-
All Funds	10,328,360	8,662,840	-	8,662,840	9,256,790	9,404,014
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	9,349,432	8,662,840	-	8,662,840	9,256,790	9,404,014
3400 Other Funds Ltd	3,462,675	961,846	-	961,846	1,092,504	1,092,504
TOTAL TRANSFERS IN	\$12,812,107	\$9,624,686	-	\$9,624,686	\$10,349,294	\$10,496,518
REVENUES						
8000 General Fund	18,269,792	15,236,283	2,231,452	17,467,735	18,248,929	17,044,644
4400 Lottery Funds Ltd	9,352,777	8,662,840	-	8,662,840	9,256,790	9,404,014
3400 Other Funds Ltd	27,512,628	26,919,648	-	26,919,648	27,052,702	27,052,702
6400 Federal Funds Ltd	7,524,203	10,118,964	217,807	10,336,771	10,488,136	10,753,653
TOTAL REVENUES	\$62,659,400	\$60,937,735	\$2,449,259	\$63,386,994	\$65,046,557	\$64,255,013
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(1,186,829)	-	-	-	-	-
3400 Other Funds Ltd	(6,512,852)	(6,137,523)	-	(6,137,523)	(6,745,637)	(6,745,637)
All Funds	(7,699,681)	(6,137,523)	-	(6,137,523)	(6,745,637)	(6,745,637)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(990,168)	(562,830)	-	(562,830)	(562,830)	(562,830)

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Natural Resource Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(1,186,829)	-	-	-	-	-
3400 Other Funds Ltd	(6,512,852)	(6,137,523)	-	(6,137,523)	(6,745,637)	(6,745,637)
6400 Federal Funds Ltd	(990,168)	(562,830)	-	(562,830)	(562,830)	(562,830)
TOTAL TRANSFERS OUT	(\$8,689,849)	(\$6,700,353)	-	(\$6,700,353)	(\$7,308,467)	(\$7,308,467)
AVAILABLE REVENUES						
8000 General Fund	18,269,792	15,236,283	2,231,452	17,467,735	18,248,929	17,044,644
4400 Lottery Funds Ltd	9,454,796	9,604,425	-	9,604,425	9,455,381	9,602,605
3400 Other Funds Ltd	34,517,276	39,344,323	-	39,344,323	33,442,176	33,442,176
6400 Federal Funds Ltd	6,534,035	9,556,134	217,807	9,773,941	9,925,306	10,190,823
TOTAL AVAILABLE REVENUES	\$68,775,899	\$73,741,165	\$2,449,259	\$76,190,424	\$71,071,792	\$70,280,248
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,528,065	6,153,631	461,431	6,615,062	7,049,420	7,049,420
4400 Lottery Funds Ltd	4,160,881	4,664,679	376,281	5,040,960	5,138,650	5,138,650
3400 Other Funds Ltd	9,209,010	12,335,272	1,113,615	13,448,887	14,001,336	14,001,336
6400 Federal Funds Ltd	3,470,755	2,604,225	220,748	2,824,973	2,886,636	2,886,636
All Funds	23,368,711	25,757,807	2,172,075	27,929,882	29,076,042	29,076,042

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Natural Resource Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3115 Board Member Stipend						
8000 General Fund	866	-	-	-	-	-
4400 Lottery Funds Ltd	17,030	-	-	-	-	-
3400 Other Funds Ltd	332	-	-	-	-	-
All Funds	18,228	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	27,433	6,207	596,525	602,732	602,732	6,511
4400 Lottery Funds Ltd	7,093	95,559	-	95,559	95,559	100,241
3400 Other Funds Ltd	663	678,703	-	678,703	678,703	711,960
6400 Federal Funds Ltd	10,282	1,320,017	-	1,320,017	1,320,017	1,384,697
All Funds	45,471	2,100,486	596,525	2,697,011	2,697,011	2,203,409
3170 Overtime Payments						
8000 General Fund	29,677	-	-	-	-	-
4400 Lottery Funds Ltd	26,040	-	-	-	-	-
3400 Other Funds Ltd	40,153	2,867	-	2,867	2,867	3,007
6400 Federal Funds Ltd	101,935	-	-	-	-	-
All Funds	197,805	2,867	-	2,867	2,867	3,007
3180 Shift Differential						
8000 General Fund	789	-	-	-	-	-
4400 Lottery Funds Ltd	272	-	-	-	-	-
3400 Other Funds Ltd	862	-	-	-	-	-

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Natural Resource Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	1,001	-	-	-	-	-
All Funds	2,924	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	17,130	-	-	-	-	-
4400 Lottery Funds Ltd	19,429	-	-	-	-	-
3400 Other Funds Ltd	53,400	46,857	-	46,857	46,857	49,153
6400 Federal Funds Ltd	15,900	-	-	-	-	-
All Funds	105,859	46,857	-	46,857	46,857	49,153
TOTAL SALARIES & WAGES						
8000 General Fund	6,603,960	6,159,838	1,057,956	7,217,794	7,652,152	7,055,931
4400 Lottery Funds Ltd	4,230,745	4,760,238	376,281	5,136,519	5,234,209	5,238,891
3400 Other Funds Ltd	9,304,420	13,063,699	1,113,615	14,177,314	14,729,763	14,765,456
6400 Federal Funds Ltd	3,599,873	3,924,242	220,748	4,144,990	4,206,653	4,271,333
TOTAL SALARIES & WAGES	\$23,738,998	\$27,908,017	\$2,768,600	\$30,676,617	\$31,822,777	\$31,331,611
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,950	2,275	-	2,275	2,496	2,496
4400 Lottery Funds Ltd	1,322	1,864	-	1,864	2,044	2,044
3400 Other Funds Ltd	2,739	4,944	-	4,944	5,415	5,415
6400 Federal Funds Ltd	1,427	1,110	-	1,110	1,166	1,166

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All Funds	7,438	10,193	-	10,193	11,121	11,121
3220 Public Employees' Retire Cont						
8000 General Fund	1,204,123	1,294,723	-	1,294,723	1,742,619	1,742,619
4400 Lottery Funds Ltd	783,126	979,365	-	979,365	1,267,831	1,267,831
3400 Other Funds Ltd	1,692,476	2,604,061	-	2,604,061	3,471,377	3,471,979
6400 Federal Funds Ltd	608,098	547,927	-	547,927	713,576	713,576
All Funds	4,287,823	5,426,076	-	5,426,076	7,195,403	7,196,005
3221 Pension Obligation Bond						
8000 General Fund	303,332	255,977	(28,600)	227,377	-	-
4400 Lottery Funds Ltd	196,194	182,908	(10,549)	172,359	-	-
3400 Other Funds Ltd	439,305	468,615	(10,990)	457,625	-	-
6400 Federal Funds Ltd	161,105	99,167	(2,941)	96,226	-	-
All Funds	1,099,936	1,006,667	(53,080)	953,587	-	-
3230 Social Security Taxes						
8000 General Fund	487,718	471,225	45,634	516,859	584,172	538,561
4400 Lottery Funds Ltd	326,949	364,162	-	364,162	400,422	400,780
3400 Other Funds Ltd	708,596	999,386	-	999,386	1,154,762	1,157,492
6400 Federal Funds Ltd	274,308	300,210	-	300,210	321,806	326,754
All Funds	1,797,571	2,134,983	45,634	2,180,617	2,461,162	2,423,587
3240 Unemployment Assessments						
8000 General Fund	1,462	49,558	-	49,558	49,558	51,986

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Natural Resource Policy Area

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4400 Lottery Funds Ltd	108,061	-	-	-	-	-
3400 Other Funds Ltd	4,885	532	-	532	532	558
6400 Federal Funds Ltd	-	38,194	-	38,194	38,194	40,064
All Funds	114,408	88,284	-	88,284	88,284	92,608
3241 Paid Family Medical Leave Insurance						
8000 General Fund	24,527	24,614	-	24,614	28,196	28,196
4400 Lottery Funds Ltd	16,892	18,614	-	18,614	20,513	20,513
3400 Other Funds Ltd	38,301	49,502	-	49,502	56,169	56,178
6400 Federal Funds Ltd	13,250	10,416	-	10,416	11,545	11,545
All Funds	92,970	103,146	-	103,146	116,423	116,432
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	814	1,329	-	1,329	1,200	1,200
4400 Lottery Funds Ltd	818	1,083	-	1,083	983	983
3400 Other Funds Ltd	1,935	2,881	-	2,881	2,600	2,600
6400 Federal Funds Ltd	1,504	644	-	644	559	559
All Funds	5,071	5,937	-	5,937	5,342	5,342
3260 Mass Transit Tax						
8000 General Fund	32,285	39,202	-	39,202	39,202	42,335
4400 Lottery Funds Ltd	25,443	28,559	-	28,559	28,559	31,433
3400 Other Funds Ltd	54,075	78,619	-	78,619	78,619	88,593
All Funds	111,803	146,380	-	146,380	146,380	162,361

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3270 Flexible Benefits						
8000 General Fund	1,336,284	1,339,275	-	1,339,275	1,394,605	1,394,605
4400 Lottery Funds Ltd	855,665	1,098,283	-	1,098,283	1,143,656	1,143,656
3400 Other Funds Ltd	2,367,891	2,910,820	102,620	3,013,440	3,029,234	3,029,234
6400 Federal Funds Ltd	760,583	654,122	-	654,122	651,705	651,705
All Funds	5,320,423	6,002,500	102,620	6,105,120	6,219,200	6,219,200
3280 Other OPE						
8000 General Fund	951	-	-	-	-	-
3400 Other Funds Ltd	131	-	-	-	-	-
All Funds	1,082	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,393,446	3,478,178	17,034	3,495,212	3,842,048	3,801,998
4400 Lottery Funds Ltd	2,314,470	2,674,838	(10,549)	2,664,289	2,864,008	2,867,240
3400 Other Funds Ltd	5,310,334	7,119,360	91,630	7,210,990	7,798,708	7,812,049
6400 Federal Funds Ltd	1,820,275	1,651,790	(2,941)	1,648,849	1,738,551	1,745,369
TOTAL OTHER PAYROLL EXPENSES	\$12,838,525	\$14,924,166	\$95,174	\$15,019,340	\$16,243,315	\$16,226,656
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(326,686)	-	(326,686)	(326,686)	(352,797)
4400 Lottery Funds Ltd	-	(237,989)	-	(237,989)	(237,989)	(261,945)

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3400 Other Funds Ltd	-	(631,528)	-	(631,528)	(631,528)	(738,273)
6400 Federal Funds Ltd	-	(192,441)	-	(192,441)	(192,441)	(213,567)
All Funds	-	(1,388,644)	-	(1,388,644)	(1,388,644)	(1,566,582)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(5,548)	-	(5,548)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(326,686)	-	(326,686)	(326,686)	(352,797)
4400 Lottery Funds Ltd	-	(237,989)	-	(237,989)	(237,989)	(261,945)
3400 Other Funds Ltd	-	(637,076)	-	(637,076)	(631,528)	(738,273)
6400 Federal Funds Ltd	-	(192,441)	-	(192,441)	(192,441)	(213,567)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,394,192)	-	(\$1,394,192)	(\$1,388,644)	(\$1,566,582)
TOTAL PERSONAL SERVICES						
8000 General Fund	9,997,406	9,311,330	1,074,990	10,386,320	11,167,514	10,505,132
4400 Lottery Funds Ltd	6,545,215	7,197,087	365,732	7,562,819	7,860,228	7,844,186
3400 Other Funds Ltd	14,614,754	19,545,983	1,205,245	20,751,228	21,896,943	21,839,232
6400 Federal Funds Ltd	5,420,148	5,383,591	217,807	5,601,398	5,752,763	5,803,135
TOTAL PERSONAL SERVICES	\$36,577,523	\$41,437,991	\$2,863,774	\$44,301,765	\$46,677,448	\$45,991,685
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	407,920	302,045	30,000	332,045	332,045	316,844

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Natural Resource Policy Area

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4400 Lottery Funds Ltd	286,656	543,325	-	543,325	543,325	569,947
3400 Other Funds Ltd	406,524	873,761	(731)	873,030	873,030	910,754
6400 Federal Funds Ltd	300,581	1,374,231	-	1,374,231	1,374,231	1,441,568
All Funds	1,401,681	3,093,362	29,269	3,122,631	3,122,631	3,239,113
4125 Out of State Travel						
8000 General Fund	40,473	9,586	-	9,586	9,586	10,055
4400 Lottery Funds Ltd	12,680	24,505	-	24,505	24,505	25,703
3400 Other Funds Ltd	70,291	53,572	-	53,572	53,572	53,468
6400 Federal Funds Ltd	12,528	78,916	-	78,916	78,916	82,783
All Funds	135,972	166,579	-	166,579	166,579	172,009
4150 Employee Training						
8000 General Fund	28,701	152,447	-	152,447	152,447	159,916
4400 Lottery Funds Ltd	8,021	95,800	-	95,800	95,800	100,493
3400 Other Funds Ltd	11,644	129,543	3,338	132,881	132,881	133,632
6400 Federal Funds Ltd	2,213	28,393	-	28,393	28,393	29,783
All Funds	50,579	406,183	3,338	409,521	409,521	423,824
4175 Office Expenses						
8000 General Fund	77,242	125,411	9,636	135,047	135,047	131,173
4400 Lottery Funds Ltd	9,870	222,886	-	222,886	222,886	233,807
3400 Other Funds Ltd	58,874	315,697	4,204	319,901	319,901	322,446
6400 Federal Funds Ltd	12,997	169,063	-	169,063	169,063	177,346

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All Funds	158,983	833,057	13,840	846,897	846,897	864,772
4200 Telecommunications						
8000 General Fund	107,938	83,831	10,000	93,831	93,831	87,938
4400 Lottery Funds Ltd	43,656	65,870	-	65,870	65,870	69,097
3400 Other Funds Ltd	146,890	85,915	3,708	89,623	89,623	93,256
6400 Federal Funds Ltd	7,988	34,009	-	34,009	34,009	35,674
All Funds	306,472	269,625	13,708	283,333	283,333	285,965
4225 State Gov. Service Charges						
8000 General Fund	498,971	252,515	-	252,515	252,515	271,062
4400 Lottery Funds Ltd	344,295	476,636	-	476,636	476,636	511,658
3400 Other Funds Ltd	924,542	1,401,442	-	1,401,442	1,401,442	1,504,388
All Funds	1,767,808	2,130,593	-	2,130,593	2,130,593	2,287,108
4250 Data Processing						
8000 General Fund	140,458	26,274	-	26,274	26,274	27,561
4400 Lottery Funds Ltd	28,519	22,901	-	22,901	22,901	24,023
3400 Other Funds Ltd	80,448	58,569	3,162	61,731	61,731	64,044
6400 Federal Funds Ltd	-	4,907	-	4,907	4,907	5,147
All Funds	249,425	112,651	3,162	115,813	115,813	120,775
4275 Publicity and Publications						
8000 General Fund	17,966	33,085	20,000	53,085	53,085	34,705
4400 Lottery Funds Ltd	5,501	47,009	-	47,009	47,009	49,312

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3400 Other Funds Ltd	31,249	300,932	494	301,426	301,426	314,173
6400 Federal Funds Ltd	3,131	205,128	-	205,128	205,128	215,179
All Funds	57,847	586,154	20,494	606,648	606,648	613,369
4300 Professional Services						
8000 General Fund	270,327	847,378	400,000	1,247,378	1,247,378	926,184
4400 Lottery Funds Ltd	260,288	283,178	-	283,178	283,178	309,513
3400 Other Funds Ltd	765,940	626,705	-	626,705	626,705	684,988
6400 Federal Funds Ltd	12,480	237,282	-	237,282	237,282	259,350
All Funds	1,309,035	1,994,543	400,000	2,394,543	2,394,543	2,180,035
4315 IT Professional Services						
8000 General Fund	61,840	-	-	-	-	-
3400 Other Funds Ltd	96,450	-	-	-	-	-
All Funds	158,290	-	-	-	-	-
4325 Attorney General						
8000 General Fund	561,907	179,698	10,000	189,698	189,698	196,410
4400 Lottery Funds Ltd	-	28,114	-	28,114	28,114	30,729
3400 Other Funds Ltd	229,767	711,765	-	711,765	711,765	777,958
6400 Federal Funds Ltd	5,529	5,902	-	5,902	5,902	6,451
All Funds	797,203	925,479	10,000	935,479	935,479	1,011,548
4375 Employee Recruitment and Develop						
8000 General Fund	115	5,461	-	5,461	5,461	5,727

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Natural Resource Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	602	1,359	-	1,359	1,359	1,424
3400 Other Funds Ltd	860	22,799	930	23,729	23,729	24,385
6400 Federal Funds Ltd	391	115	-	115	115	120
All Funds	1,968	29,734	930	30,664	30,664	31,656
4400 Dues and Subscriptions						
8000 General Fund	6,989	6,762	(1,000)	5,762	5,762	6,041
4400 Lottery Funds Ltd	1,243	115	-	115	115	120
3400 Other Funds Ltd	3,969	42,693	494	43,187	43,187	36,715
6400 Federal Funds Ltd	1,233	85	-	85	85	89
All Funds	13,434	49,655	(506)	49,149	49,149	42,965
4425 Facilities Rental and Taxes						
8000 General Fund	1,761,252	2,367,016	-	2,367,016	2,367,016	2,709,597
4400 Lottery Funds Ltd	155,953	392,878	-	392,878	392,878	412,129
3400 Other Funds Ltd	575,804	200,233	-	200,233	200,233	210,043
6400 Federal Funds Ltd	1,524	-	-	-	-	-
All Funds	2,494,533	2,960,127	-	2,960,127	2,960,127	3,331,769
4450 Fuels and Utilities						
8000 General Fund	9,162	2,705	-	2,705	2,705	2,837
4400 Lottery Funds Ltd	6,199	6,512	-	6,512	6,512	6,831
3400 Other Funds Ltd	3,505	32,600	-	32,600	32,600	34,196
6400 Federal Funds Ltd	-	4,168	-	4,168	4,168	4,371

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-150

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Natural Resource Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	18,866	45,985	-	45,985	45,985	48,235
4475 Facilities Maintenance						
8000 General Fund	771	-	-	-	-	-
4400 Lottery Funds Ltd	6,879	-	-	-	-	-
All Funds	7,650	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	197,533	62,380	-	62,380	62,380	65,434
4400 Lottery Funds Ltd	68,560	251,712	-	251,712	251,712	264,046
3400 Other Funds Ltd	46,587	181,582	(291)	181,291	181,291	173,129
6400 Federal Funds Ltd	106,720	1,026,111	-	1,026,111	1,026,111	1,076,390
All Funds	419,400	1,521,785	(291)	1,521,494	1,521,494	1,578,999
4600 Intra-agency Charges						
8000 General Fund	-	1,099	-	1,099	1,099	1,152
4400 Lottery Funds Ltd	-	3,709	-	3,709	3,709	3,890
3400 Other Funds Ltd	-	75,574	-	75,574	75,574	79,277
6400 Federal Funds Ltd	-	2,673	-	2,673	2,673	2,803
All Funds	-	83,055	-	83,055	83,055	87,122
4650 Other Services and Supplies						
8000 General Fund	569,863	191,144	477,826	668,970	668,970	200,494
4400 Lottery Funds Ltd	67,253	275,824	(2,602)	273,222	273,222	286,610
3400 Other Funds Ltd	1,023,162	1,367,897	2,322	1,370,219	1,370,219	1,428,622

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Budget 10-151

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Natural Resource Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	293,730	912,195	-	912,195	912,195	956,892
All Funds	1,954,008	2,747,060	477,546	3,224,606	3,224,606	2,872,618
4700 Expendable Prop 250 - 5000						
8000 General Fund	18,050	111,673	-	111,673	111,673	117,144
4400 Lottery Funds Ltd	5,359	67,396	-	67,396	67,396	70,697
3400 Other Funds Ltd	16,677	109,409	2,968	112,377	112,377	115,153
6400 Federal Funds Ltd	6,162	83,302	-	83,302	83,302	87,383
All Funds	46,248	371,780	2,968	374,748	374,748	390,377
4715 IT Expendable Property						
8000 General Fund	57,370	36,490	-	36,490	36,490	38,278
4400 Lottery Funds Ltd	10,200	7,470	-	7,470	7,470	7,834
3400 Other Funds Ltd	87,692	16,866	5,000	21,866	21,866	22,936
6400 Federal Funds Ltd	3,141	6,063	-	6,063	6,063	6,359
All Funds	158,403	66,889	5,000	71,889	71,889	75,407
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,834,848	4,797,000	956,462	5,753,462	5,753,462	5,308,552
4400 Lottery Funds Ltd	1,321,734	2,817,199	(2,602)	2,814,597	2,814,597	2,977,863
3400 Other Funds Ltd	4,580,875	6,607,554	25,598	6,633,152	6,633,152	6,983,563
6400 Federal Funds Ltd	770,348	4,172,543	-	4,172,543	4,172,543	4,387,688
TOTAL SERVICES & SUPPLIES	\$11,507,805	\$18,394,296	\$979,458	\$19,373,754	\$19,373,754	\$19,657,666

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Special Reports

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Natural Resource Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	48,541	-	-	-	-	-
3400 Other Funds Ltd	-	5,868	-	5,868	5,868	6,155
6400 Federal Funds Ltd	53,636	-	-	-	-	-
All Funds	102,177	5,868	-	5,868	5,868	6,155
5400 Automotive and Aircraft						
8000 General Fund	94,664	57,618	-	57,618	57,618	60,441
3400 Other Funds Ltd	-	423,887	70,000	493,887	493,887	444,656
6400 Federal Funds Ltd	54,271	-	-	-	-	-
All Funds	148,935	481,505	70,000	551,505	551,505	505,097
5750 Equipment - Part of Building						
8000 General Fund	-	-	200,000	200,000	200,000	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	94,664	57,618	200,000	257,618	257,618	60,441
4400 Lottery Funds Ltd	48,541	-	-	-	-	-
3400 Other Funds Ltd	-	429,755	70,000	499,755	499,755	450,811
6400 Federal Funds Ltd	107,907	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$251,112	\$487,373	\$270,000	\$757,373	\$757,373	\$511,252

SPECIAL PAYMENTS

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Agriculture, Oregon Dept of

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Natural Resource Policy Area

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6020 Dist to Counties						
8000 General Fund	943,169	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	575,482	-	-	-	-	-
3400 Other Funds Ltd	129,646	354,398	-	354,398	354,398	371,764
All Funds	705,128	354,398	-	354,398	354,398	371,764
6030 Dist to Non-Gov Units						
8000 General Fund	(199)	-	-	-	-	-
3400 Other Funds Ltd	62,500	553,582	-	553,582	553,582	580,708
6400 Federal Funds Ltd	9,000	-	-	-	-	-
All Funds	71,301	553,582	-	553,582	553,582	580,708
6048 Spc Pmt to Public Universities						
8000 General Fund	2,628	-	-	-	-	-
3400 Other Funds Ltd	489,470	-	-	-	-	-
6400 Federal Funds Ltd	28,818	-	-	-	-	-
All Funds	520,916	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	248,542	-	248,542	248,542	260,721
6340 Spc Pmt to Environmental Quality						

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Budget 10-154

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Natural Resource Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	821,794	821,793	-	821,793	821,793	909,798
3400 Other Funds Ltd	821,794	821,795	-	821,795	821,795	909,800
All Funds	1,643,588	1,643,588	-	1,643,588	1,643,588	1,819,598
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	395,328	297,491	-	297,491	297,491	312,068
TOTAL SPECIAL PAYMENTS						
8000 General Fund	3,342,874	1,070,335	-	1,070,335	1,070,335	1,170,519
3400 Other Funds Ltd	1,898,738	2,027,266	-	2,027,266	2,027,266	2,174,340
6400 Federal Funds Ltd	37,818	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$5,279,430	\$3,097,601	-	\$3,097,601	\$3,097,601	\$3,344,859
EXPENDITURES						
8000 General Fund	18,269,792	15,236,283	2,231,452	17,467,735	18,248,929	17,044,644
4400 Lottery Funds Ltd	7,915,490	10,014,286	363,130	10,377,416	10,674,825	10,822,049
3400 Other Funds Ltd	21,094,367	28,610,558	1,300,843	29,911,401	31,057,116	31,447,946
6400 Federal Funds Ltd	6,336,221	9,556,134	217,807	9,773,941	9,925,306	10,190,823
TOTAL EXPENDITURES	\$53,615,870	\$63,417,261	\$4,113,232	\$67,530,493	\$69,906,176	\$69,505,462
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,539,306	(409,861)	(363,130)	(772,991)	(1,219,444)	(1,219,444)
3400 Other Funds Ltd	13,422,909	10,733,765	(1,300,843)	9,432,922	2,385,060	1,994,230

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Budget 10-155

Special Reports

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Natural Resource Policy Area

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	197,814	-	-	-	-	-
TOTAL ENDING BALANCE	\$15,160,029	\$10,323,904	(\$1,663,973)	\$8,659,931	\$1,165,616	\$774,786
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	170	167	2	169	155	155
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	141.64	140.80	1.26	142.06	140.12	140.12

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,981,622	7,297,833	-	7,297,833	(60,838)	(60,838)
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(3,099,863)	-	(3,099,863)	1,563,491	4,948,120
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	10,981,622	4,197,970	-	4,197,970	1,502,653	4,887,282
TOTAL BEGINNING BALANCE	\$10,981,622	\$4,197,970	-	\$4,197,970	\$1,502,653	\$4,887,282

REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,028,678	7,103,621	94,637	7,198,258	7,282,109	6,631,414
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	845,145	2,130,224	-	2,130,224	2,130,224	12,513,095
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	-	-	-	-	-	30,000
CHARGES FOR SERVICES						
0410 Charges for Services						

Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	15,366,434	22,828,598	56,000	22,884,598	23,069,239	23,281,357
0415 Admin and Service Charges						
3400 Other Funds Ltd	706	89,250	-	89,250	89,250	92,096
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	15,367,140	22,917,848	56,000	22,973,848	23,158,489	23,373,453
TOTAL CHARGES FOR SERVICES	\$15,367,140	\$22,917,848	\$56,000	\$22,973,848	\$23,158,489	\$23,373,453
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,550	30,000	-	30,000	30,000	30,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	569,135	274,026	-	274,026	438,286	788,633
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	2,039	-	2,039	2,039	3,124
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	16,602	31,317	-	31,317	31,317	34,592
FEDERAL FUNDS REVENUE						
0995 Federal Funds						

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Agricultural Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	10,732,249	12,333,108	113,220	12,446,328	11,427,374	9,614,754
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	14,854	500,000	-	500,000	-	-
1020 Transfer In - Indirect Cost						
6400 Federal Funds Ltd	690	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	202,403	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	217,257	500,000	-	500,000	-	-
6400 Federal Funds Ltd	690	-	-	-	-	-
TOTAL TRANSFERS IN	\$217,947	\$500,000	-	\$500,000	-	-
REVENUES						
8000 General Fund	5,028,678	7,103,621	94,637	7,198,258	7,282,109	6,631,414
3400 Other Funds Ltd	17,016,829	25,885,454	56,000	25,941,454	25,790,355	36,772,897
6400 Federal Funds Ltd	10,732,939	12,333,108	113,220	12,446,328	11,427,374	9,614,754
TOTAL REVENUES	\$32,778,446	\$45,322,183	\$263,857	\$45,586,040	\$44,499,838	\$53,019,065
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,540,467)	(3,404,078)	-	(3,404,078)	(3,404,504)	(4,884,488)

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Budget 10-159

Special Reports

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Agricultural Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(810,022)	(636,660)	-	(636,660)	(636,660)	(636,660)
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(5,425)	(111,502)	-	(111,502)	(111,502)	(111,502)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(2,545,892)	(3,515,580)	-	(3,515,580)	(3,516,006)	(4,995,990)
6400 Federal Funds Ltd	(810,022)	(636,660)	-	(636,660)	(636,660)	(636,660)
TOTAL TRANSFERS OUT	(\$3,355,914)	(\$4,152,240)	-	(\$4,152,240)	(\$4,152,666)	(\$5,632,650)
AVAILABLE REVENUES						
8000 General Fund	5,028,678	7,103,621	94,637	7,198,258	7,282,109	6,631,414
3400 Other Funds Ltd	25,452,559	26,567,844	56,000	26,623,844	23,777,002	36,664,189
6400 Federal Funds Ltd	9,922,917	11,696,448	113,220	11,809,668	10,790,714	8,978,094
TOTAL AVAILABLE REVENUES	\$40,404,154	\$45,367,913	\$263,857	\$45,631,770	\$41,849,825	\$52,273,697
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,578,526	1,588,419	106,498	1,694,917	1,722,728	1,722,728
3400 Other Funds Ltd	7,362,881	11,482,470	924,460	12,406,930	12,774,723	18,373,241
6400 Federal Funds Ltd	1,198,361	1,198,978	91,607	1,290,585	654,502	654,502

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Budget 10-160

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Agency Number: 60300

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Agricultural Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	10,139,768	14,269,867	1,122,565	15,392,432	15,151,953	20,750,471
3160 Temporary Appointments						
3400 Other Funds Ltd	10,716	888,497	-	888,497	888,497	932,033
6400 Federal Funds Ltd	19	116,143	-	116,143	116,143	121,834
All Funds	10,735	1,004,640	-	1,004,640	1,004,640	1,053,867
3170 Overtime Payments						
8000 General Fund	4,883	64,697	-	64,697	64,697	67,867
3400 Other Funds Ltd	657,189	694,246	-	694,246	694,246	744,358
6400 Federal Funds Ltd	8,226	-	-	-	-	-
All Funds	670,298	758,943	-	758,943	758,943	812,225
3180 Shift Differential						
8000 General Fund	9	-	-	-	-	-
3400 Other Funds Ltd	23,473	35,113	-	35,113	35,113	36,833
6400 Federal Funds Ltd	156	-	-	-	-	-
All Funds	23,638	35,113	-	35,113	35,113	36,833
3190 All Other Differential						
8000 General Fund	3,130	-	-	-	-	-
3400 Other Funds Ltd	124,513	28,111	-	28,111	28,111	34,973
6400 Federal Funds Ltd	8,663	-	-	-	-	-
All Funds	136,306	28,111	-	28,111	28,111	34,973
TOTAL SALARIES & WAGES						

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Special Reports

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Agricultural Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,586,548	1,653,116	106,498	1,759,614	1,787,425	1,790,595
3400 Other Funds Ltd	8,178,772	13,128,437	924,460	14,052,897	14,420,690	20,121,438
6400 Federal Funds Ltd	1,215,425	1,315,121	91,607	1,406,728	770,645	776,336
TOTAL SALARIES & WAGES	\$10,980,745	\$16,096,674	\$1,122,565	\$17,219,239	\$16,978,760	\$22,688,369
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	319	503	-	503	552	552
3400 Other Funds Ltd	3,548	6,048	-	6,048	6,628	8,838
6400 Federal Funds Ltd	360	703	-	703	376	376
All Funds	4,227	7,254	-	7,254	7,556	9,766
3220 Public Employees' Retire Cont						
8000 General Fund	302,526	347,816	-	347,816	441,851	442,635
3400 Other Funds Ltd	1,479,252	2,574,371	-	2,574,371	3,344,092	4,742,551
6400 Federal Funds Ltd	234,426	252,265	-	252,265	161,793	161,793
All Funds	2,016,204	3,174,452	-	3,174,452	3,947,736	5,346,979
3221 Pension Obligation Bond						
8000 General Fund	76,464	71,507	(10,424)	61,083	-	-
3400 Other Funds Ltd	378,799	530,414	(78,145)	452,269	-	-
6400 Federal Funds Ltd	56,424	22,689	21,613	44,302	-	-
All Funds	511,687	624,610	(66,956)	557,654	-	-

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Governor's Recommended

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Budget 10-162

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3230 Social Security Taxes						
8000 General Fund	117,702	126,464	-	126,464	136,736	136,979
3400 Other Funds Ltd	624,825	1,004,330	-	1,004,330	1,103,187	1,539,296
6400 Federal Funds Ltd	90,662	100,607	-	100,607	58,955	59,390
All Funds	833,189	1,231,401	-	1,231,401	1,298,878	1,735,665
3240 Unemployment Assessments						
8000 General Fund	836	14,086	-	14,086	14,086	14,776
3400 Other Funds Ltd	28,556	254,077	-	254,077	254,077	266,526
6400 Federal Funds Ltd	-	7,655	-	7,655	7,655	8,030
All Funds	29,392	275,818	-	275,818	275,818	289,332
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,024	6,610	-	6,610	7,152	7,165
3400 Other Funds Ltd	32,611	48,948	-	48,948	54,105	76,741
6400 Federal Funds Ltd	4,738	4,798	-	4,798	2,618	2,618
All Funds	43,373	60,356	-	60,356	63,875	86,524
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	251	293	-	293	266	266
3400 Other Funds Ltd	1,468	3,510	-	3,510	3,190	4,229
6400 Federal Funds Ltd	194	409	-	409	179	179
All Funds	1,913	4,212	-	4,212	3,635	4,674
3260 Mass Transit Tax						

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Budget 10-163

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

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2027-29 Biennium

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Agricultural Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	8,725	10,956	-	10,956	10,956	10,744
3400 Other Funds Ltd	30,578	78,746	-	78,746	78,746	121,829
All Funds	39,303	89,702	-	89,702	89,702	132,573
3270 Flexible Benefits						
8000 General Fund	318,716	296,552	-	296,552	308,804	308,804
3400 Other Funds Ltd	1,829,246	3,562,588	-	3,562,588	3,709,768	4,935,208
6400 Federal Funds Ltd	235,230	413,466	-	413,466	209,748	209,748
All Funds	2,383,192	4,272,606	-	4,272,606	4,228,320	5,453,760
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	831,563	874,787	(10,424)	864,363	920,403	921,921
3400 Other Funds Ltd	4,408,883	8,063,032	(78,145)	7,984,887	8,553,793	11,695,218
6400 Federal Funds Ltd	622,034	802,592	21,613	824,205	441,324	442,134
TOTAL OTHER PAYROLL EXPENSES	\$5,862,480	\$9,740,411	(\$66,956)	\$9,673,455	\$9,915,520	\$13,059,273
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(91,303)	-	(91,303)	(91,303)	(89,530)
3400 Other Funds Ltd	-	(683,550)	-	(683,550)	(683,550)	(1,006,072)
6400 Federal Funds Ltd	-	(34,736)	-	(34,736)	(34,736)	(38,817)
All Funds	-	(809,589)	-	(809,589)	(809,589)	(1,134,419)
3465 Reconciliation Adjustment						

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Budget 10-164

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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

Agricultural Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	(10)	-	(10)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(91,303)	-	(91,303)	(91,303)	(89,530)
3400 Other Funds Ltd	-	(683,550)	-	(683,550)	(683,550)	(1,006,072)
6400 Federal Funds Ltd	-	(34,746)	-	(34,746)	(34,736)	(38,817)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$809,599)	-	(\$809,599)	(\$809,589)	(\$1,134,419)
TOTAL PERSONAL SERVICES						
8000 General Fund	2,418,111	2,436,600	96,074	2,532,674	2,616,525	2,622,986
3400 Other Funds Ltd	12,587,655	20,507,919	846,315	21,354,234	22,290,933	30,810,584
6400 Federal Funds Ltd	1,837,459	2,082,967	113,220	2,196,187	1,177,233	1,179,653
TOTAL PERSONAL SERVICES	\$16,843,225	\$25,027,486	\$1,055,609	\$26,083,095	\$26,084,691	\$34,613,223
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	56,465	51,266	-	51,266	51,266	53,778
3400 Other Funds Ltd	617,121	683,808	-	683,808	683,808	1,654,475
6400 Federal Funds Ltd	59,969	460,958	-	460,958	460,958	360,385
All Funds	733,555	1,196,032	-	1,196,032	1,196,032	2,068,638
4125 Out of State Travel						
8000 General Fund	42,228	197,873	-	197,873	197,873	207,568
3400 Other Funds Ltd	32,428	68,107	-	68,107	68,107	132,439

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Budget 10-165

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Agency Number: 60300

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

Agricultural Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	46,396	54,561	-	54,561	54,561	52,579
All Funds	121,052	320,541	-	320,541	320,541	392,586
4150 Employee Training						
8000 General Fund	162	14,530	-	14,530	14,530	15,242
3400 Other Funds Ltd	25,724	47,603	-	47,603	47,603	97,282
6400 Federal Funds Ltd	14,030	45,076	-	45,076	45,076	43,052
All Funds	39,916	107,209	-	107,209	107,209	155,576
4175 Office Expenses						
8000 General Fund	3,874	74,110	-	74,110	74,110	77,741
3400 Other Funds Ltd	162,419	279,122	-	279,122	279,122	408,574
6400 Federal Funds Ltd	39,686	129,406	-	129,406	129,406	96,810
All Funds	205,979	482,638	-	482,638	482,638	583,125
4200 Telecommunications						
8000 General Fund	16,485	98,209	-	98,209	98,209	103,021
3400 Other Funds Ltd	111,868	114,450	-	114,450	114,450	215,242
6400 Federal Funds Ltd	11,450	50,282	-	50,282	50,282	52,745
All Funds	139,803	262,941	-	262,941	262,941	371,008
4225 State Gov. Service Charges						
8000 General Fund	155,201	263,271	-	263,271	263,271	282,608
3400 Other Funds Ltd	959,954	1,671,885	-	1,671,885	1,671,885	2,395,870
All Funds	1,115,155	1,935,156	-	1,935,156	1,935,156	2,678,478

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Budget 10-166

Special Reports

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Agency Number: 60300

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Agricultural Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4250 Data Processing						
8000 General Fund	518,581	18	-	18	18	18
3400 Other Funds Ltd	73,679	23,480	-	23,480	23,480	26,262
All Funds	592,260	23,498	-	23,498	23,498	26,280
4275 Publicity and Publications						
8000 General Fund	31,393	4,236	-	4,236	4,236	4,443
3400 Other Funds Ltd	13,614	71,184	-	71,184	71,184	78,121
6400 Federal Funds Ltd	17,260	8,069	-	8,069	8,069	-
All Funds	62,267	83,489	-	83,489	83,489	82,564
4300 Professional Services						
8000 General Fund	1,160	82,259	-	82,259	82,259	89,909
3400 Other Funds Ltd	191,271	266,231	-	266,231	266,231	303,447
6400 Federal Funds Ltd	103,241	49,510	-	49,510	49,510	54,114
All Funds	295,672	398,000	-	398,000	398,000	447,470
4325 Attorney General						
8000 General Fund	9,378	8,398	-	8,398	8,398	9,179
3400 Other Funds Ltd	35,036	200,317	-	200,317	200,317	220,766
6400 Federal Funds Ltd	34,760	-	-	-	-	-
All Funds	79,174	208,715	-	208,715	208,715	229,945
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,499	12,646	-	12,646	12,646	14,947

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Budget 10-167

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

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Agricultural Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	2,000	-	-	-	-	-
All Funds	5,499	12,646	-	12,646	12,646	14,947
4400 Dues and Subscriptions						
8000 General Fund	34,274	28,853	(1,437)	27,416	27,416	28,759
3400 Other Funds Ltd	7,231	5,820	-	5,820	5,820	10,151
6400 Federal Funds Ltd	-	4,035	-	4,035	4,035	-
All Funds	41,505	38,708	(1,437)	37,271	37,271	38,910
4425 Facilities Rental and Taxes						
8000 General Fund	1,083,528	1,433,065	-	1,433,065	1,433,065	1,656,095
3400 Other Funds Ltd	169,130	502,263	-	502,263	502,263	669,987
6400 Federal Funds Ltd	28,048	-	-	-	-	-
All Funds	1,280,706	1,935,328	-	1,935,328	1,935,328	2,326,082
4450 Fuels and Utilities						
3400 Other Funds Ltd	34,646	26,114	-	26,114	26,114	42,988
6400 Federal Funds Ltd	-	42,369	-	42,369	42,369	34,710
All Funds	34,646	68,483	-	68,483	68,483	77,698
4475 Facilities Maintenance						
3400 Other Funds Ltd	11,376	36,095	-	36,095	36,095	39,188
4575 Agency Program Related S and S						
8000 General Fund	104,550	904	-	904	904	948
3400 Other Funds Ltd	644,344	220,051	(1,942)	218,109	218,109	293,409

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Legislatively Adopted

Budget 10-168

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Agricultural Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	207,619	129,653	-	129,653	129,653	101,399
All Funds	956,513	350,608	(1,942)	348,666	348,666	395,756
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	51,309	(4,142)	47,167	47,167	320,757
6400 Federal Funds Ltd	-	4,577	-	4,577	4,577	569
All Funds	-	55,886	(4,142)	51,744	51,744	321,326
4650 Other Services and Supplies						
8000 General Fund	39,359	83,950	-	83,950	83,950	88,064
3400 Other Funds Ltd	1,278,954	204,108	(3,045)	201,063	201,063	261,436
6400 Federal Funds Ltd	1,075,173	2,247,049	-	2,247,049	2,247,049	2,349,114
All Funds	2,393,486	2,535,107	(3,045)	2,532,062	2,532,062	2,698,614
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	6,748	-	6,748	6,748	7,078
3400 Other Funds Ltd	6,324	94,101	-	94,101	94,101	108,311
6400 Federal Funds Ltd	-	42,498	-	42,498	42,498	44,580
All Funds	6,324	143,347	-	143,347	143,347	159,969
4715 IT Expendable Property						
8000 General Fund	4,737	5,219	-	5,219	5,219	5,474
3400 Other Funds Ltd	38,609	15,027	-	15,027	15,027	26,253
6400 Federal Funds Ltd	10,598	22,027	-	22,027	22,027	23,106
All Funds	53,944	42,273	-	42,273	42,273	54,833

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Budget 10-169

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Version: V - 01 - Agency Request Budget

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Agricultural Services

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,101,375	2,352,909	(1,437)	2,351,472	2,351,472	2,629,925
3400 Other Funds Ltd	4,417,227	4,593,721	(9,129)	4,584,592	4,584,592	7,319,905
6400 Federal Funds Ltd	1,650,230	3,290,070	-	3,290,070	3,290,070	3,213,163
TOTAL SERVICES & SUPPLIES	\$8,168,832	\$10,236,700	(\$10,566)	\$10,226,134	\$10,226,134	\$13,162,993
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	84,135	102,877	-	102,877	102,877	348,896
5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	-	-	-	-	364,862
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	84,135	102,877	-	102,877	102,877	713,758
TOTAL CAPITAL OUTLAY	\$84,135	\$102,877	-	\$102,877	\$102,877	\$713,758
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	1,247,452	-	1,247,452	1,247,452	259,577
6400 Federal Funds Ltd	-	213,321	-	213,321	213,321	223,774
All Funds	-	1,460,773	-	1,460,773	1,460,773	483,351
6025 Dist to Other Gov Unit						
8000 General Fund	-	545,660	-	545,660	545,660	572,397

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Legislatively Adopted

Budget 10-170

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Agricultural Services

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	36,876	-	-	-	-	-
All Funds	36,876	545,660	-	545,660	545,660	572,397
6030 Dist to Non-Gov Units						
8000 General Fund	9,425	521,000	-	521,000	521,000	546,529
6400 Federal Funds Ltd	2,791,794	-	-	-	-	-
All Funds	2,801,219	521,000	-	521,000	521,000	546,529
6035 Dist to Individuals						
6400 Federal Funds Ltd	258,261	6,110,090	-	6,110,090	6,110,090	4,361,504
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	13,341	-	-	-	-	-
6400 Federal Funds Ltd	1,562,380	-	-	-	-	-
All Funds	1,575,721	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	1,785,917	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	499,767	-	-	-	-	-
6629 Spc Pmt to Forestry, Dept of						
3400 Other Funds Ltd	40,500	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	509,192	2,314,112	-	2,314,112	2,314,112	1,378,503
3400 Other Funds Ltd	53,841	-	-	-	-	-

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Budget 10-171

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Agricultural Services

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-050-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	6,435,228	6,323,411	-	6,323,411	6,323,411	4,585,278
TOTAL SPECIAL PAYMENTS	\$6,998,261	\$8,637,523	-	\$8,637,523	\$8,637,523	\$5,963,781
EXPENDITURES						
8000 General Fund	5,028,678	7,103,621	94,637	7,198,258	7,282,109	6,631,414
3400 Other Funds Ltd	17,142,858	25,204,517	837,186	26,041,703	26,978,402	38,844,247
6400 Federal Funds Ltd	9,922,917	11,696,448	113,220	11,809,668	10,790,714	8,978,094
TOTAL EXPENDITURES	\$32,094,453	\$44,004,586	\$1,045,043	\$45,049,629	\$45,051,225	\$54,453,755
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	8,309,701	1,363,327	(781,186)	582,141	(3,201,400)	(2,180,058)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$8,309,701	\$1,363,327	(\$781,186)	\$582,141	(\$3,201,400)	(\$2,180,058)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	141	169	-	169	164	191
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	94.29	99.24	-	99.24	94.24	120.94

Special Reports

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
REVENUES						
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	1,175,000	-	1,175,000	2,285,000	2,285,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	388,352	-	388,352	383,110	383,110
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
TOTAL DEBT SERVICE	-	\$1,563,352	-	\$1,563,352	\$2,668,110	\$2,668,110

EXPENDITURES						
8030 General Fund Debt Svc	-	1,563,352	-	1,563,352	2,668,110	2,668,110
ENDING BALANCE						

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-089-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	20,708,332	-	20,708,332	-	20,708,332
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	198,591	-	198,591	-	198,591
3400 Other Funds Ltd	6,179,881	-	6,179,881	-	6,179,881
All Funds	6,378,472	-	6,378,472	-	6,378,472
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	198,591	-	198,591	-	198,591
3400 Other Funds Ltd	26,888,213	-	26,888,213	-	26,888,213
TOTAL BEGINNING BALANCE	\$27,086,804	-	\$27,086,804	-	\$27,086,804

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	51,092,216	(5,996,225)	45,095,991	(996,771)	44,099,220
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110
All Funds	53,760,326	(5,996,225)	47,764,101	(996,771)	46,767,330

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	48,934,422	-	48,934,422	2,332,417	51,266,839

FEDERAL FUNDS AS OTHER FUNDS

0360 Federal Revenues - Svc Contracts

3400 Other Funds Ltd	1,652,288	-	1,652,288	-	1,652,288

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-175

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	24,518,178	-	24,518,178	2,782,667	27,300,845
0415 Admin and Service Charges					
3400 Other Funds Ltd	121,832	-	121,832	-	121,832
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	24,640,010	-	24,640,010	2,782,667	27,422,677
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	592,705	-	592,705	-	592,705
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	6,185,000	(6,185,000)	-	-	-
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	3,183,597	-	3,183,597	-	3,183,597
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	17,214	-	17,214	-	17,214
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	260,584	-	260,584	500,000	760,584
FEDERAL FUNDS REVENUE					

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Governor's Recommended

Legislatively Adopted

Budget 10-176

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	24,342,793	(1,430,147)	22,912,646	1,055,422	23,968,068
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	15,856,583	-	15,856,583	1,071,957	16,928,540
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	1,300,000	-	1,300,000	-	1,300,000
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	(14,317)	(14,317)
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	-	-	-	4,337,715	4,337,715
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	169,573	-	169,573	-	169,573
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	529,174	-	529,174	-	529,174
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	9,256,790	147,224	9,404,014	-	9,404,014
1845 Tsfr From OLCC					
3400 Other Funds Ltd	2,053,573	-	2,053,573	-	2,053,573
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	9,256,790	147,224	9,404,014	(14,317)	9,389,697
3400 Other Funds Ltd	19,908,903	-	19,908,903	5,409,672	25,318,575
TOTAL TRANSFERS IN	\$29,165,693	\$147,224	\$29,312,917	\$5,395,355	\$34,708,272

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Governor's Recommended

Legislatively Adopted

Budget 10-177

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES					
8000 General Fund	51,092,216	(5,996,225)	45,095,991	(996,771)	44,099,220
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110
4400 Lottery Funds Ltd	9,256,790	147,224	9,404,014	(14,317)	9,389,697
3400 Other Funds Ltd	105,374,723	(6,185,000)	99,189,723	11,024,756	110,214,479
6400 Federal Funds Ltd	24,342,793	(1,430,147)	22,912,646	1,055,422	23,968,068
TOTAL REVENUES	\$192,734,632	(\$13,464,148)	\$179,270,484	\$11,069,090	\$190,339,574
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(15,856,583)	-	(15,856,583)	(1,071,957)	(16,928,540)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(1,300,000)	-	(1,300,000)	-	(1,300,000)
2340 Tsfr To Environmental Quality					
3400 Other Funds Ltd	(111,502)	-	(111,502)	-	(111,502)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(15,968,085)	-	(15,968,085)	(1,071,957)	(17,040,042)
6400 Federal Funds Ltd	(1,300,000)	-	(1,300,000)	-	(1,300,000)
TOTAL TRANSFERS OUT	(\$17,268,085)	-	(\$17,268,085)	(\$1,071,957)	(\$18,340,042)
AVAILABLE REVENUES					
8000 General Fund	51,092,216	(5,996,225)	45,095,991	(996,771)	44,099,220
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110
4400 Lottery Funds Ltd	9,455,381	147,224	9,602,605	(14,317)	9,588,288
3400 Other Funds Ltd	116,294,851	(6,185,000)	110,109,851	9,952,799	120,062,650

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-178

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	23,042,793	(1,430,147)	21,612,646	1,055,422	22,668,068
TOTAL AVAILABLE REVENUES	\$202,553,351	(\$13,464,148)	\$189,089,203	\$9,997,133	\$199,086,336

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	18,268,969	326	18,269,295	(31,511)	18,237,784
4400 Lottery Funds Ltd	5,138,650	-	5,138,650	(566,457)	4,572,193
3400 Other Funds Ltd	52,287,724	(326)	52,287,398	(1,266,390)	51,021,008
6400 Federal Funds Ltd	3,541,138	-	3,541,138	1,023,990	4,565,128
All Funds	79,236,481	-	79,236,481	(840,368)	78,396,113

3160 Temporary Appointments

8000 General Fund	603,223	(596,197)	7,026	173,517	180,543
4400 Lottery Funds Ltd	95,559	4,682	100,241	-	100,241
3400 Other Funds Ltd	1,583,617	77,597	1,661,214	(434,531)	1,226,683
6400 Federal Funds Ltd	2,349,578	115,128	2,464,706	-	2,464,706
All Funds	4,631,977	(398,790)	4,233,187	(261,014)	3,972,173

3170 Overtime Payments

8000 General Fund	64,697	3,170	67,867	-	67,867
3400 Other Funds Ltd	820,611	40,209	860,820	-	860,820
6400 Federal Funds Ltd	20,342	997	21,339	-	21,339
All Funds	905,650	44,376	950,026	-	950,026

3180 Shift Differential

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Governor's Recommended

Legislatively Adopted

Budget 10-179

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	35,165	1,722	36,887	-	36,887
3190 All Other Differential					
3400 Other Funds Ltd	87,867	4,304	92,171	-	92,171
TOTAL SALARIES & WAGES					
8000 General Fund	18,936,889	(592,701)	18,344,188	142,006	18,486,194
4400 Lottery Funds Ltd	5,234,209	4,682	5,238,891	(566,457)	4,672,434
3400 Other Funds Ltd	54,814,984	123,506	54,938,490	(1,700,921)	53,237,569
6400 Federal Funds Ltd	5,911,058	116,125	6,027,183	1,023,990	7,051,173
TOTAL SALARIES & WAGES	\$84,897,140	(\$348,388)	\$84,548,752	(\$1,101,382)	\$83,447,370
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	6,112	(1)	6,111	21	6,132
4400 Lottery Funds Ltd	2,044	-	2,044	(188)	1,856
3400 Other Funds Ltd	21,220	(7)	21,213	(613)	20,600
6400 Federal Funds Ltd	1,542	-	1,542	455	1,997
All Funds	30,918	(8)	30,910	(325)	30,585
3220 Public Employees' Retire Cont					
8000 General Fund	4,531,312	865	4,532,177	(7,790)	4,524,387
4400 Lottery Funds Ltd	1,267,831	-	1,267,831	(140,027)	1,127,804
3400 Other Funds Ltd	13,154,679	11,347	13,166,026	(313,052)	12,852,974
6400 Federal Funds Ltd	880,398	246	880,644	253,132	1,133,776
All Funds	19,834,220	12,458	19,846,678	(207,737)	19,638,941
3230 Social Security Taxes					

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Governor's Recommended

Legislatively Adopted

Budget 10-180

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,442,686	(45,342)	1,397,344	10,861	1,408,205
4400 Lottery Funds Ltd	400,422	358	400,780	(43,333)	357,447
3400 Other Funds Ltd	4,206,035	9,446	4,215,481	(130,119)	4,085,362
6400 Federal Funds Ltd	452,194	8,883	461,077	78,337	539,414
All Funds	6,501,337	(26,655)	6,474,682	(84,254)	6,390,428
3240 Unemployment Assessments					
8000 General Fund	103,040	5,048	108,088	-	108,088
3400 Other Funds Ltd	277,242	13,584	290,826	-	290,826
6400 Federal Funds Ltd	45,849	2,245	48,094	-	48,094
All Funds	426,131	20,877	447,008	-	447,008
3241 Paid Family Medical Leave Insurance					
8000 General Fund	73,022	14	73,036	(124)	72,912
4400 Lottery Funds Ltd	20,513	-	20,513	(2,267)	18,246
3400 Other Funds Ltd	211,863	184	212,047	(5,065)	206,982
6400 Federal Funds Ltd	14,244	4	14,248	4,097	18,345
All Funds	319,642	202	319,844	(3,359)	316,485
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,942	-	2,942	10	2,952
4400 Lottery Funds Ltd	983	-	983	(91)	892
3400 Other Funds Ltd	10,176	(4)	10,172	(296)	9,876
6400 Federal Funds Ltd	738	-	738	218	956
All Funds	14,839	(4)	14,835	(159)	14,676
3260 Mass Transit Tax					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-181

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	102,316	7,746	110,062	851	110,913
4400 Lottery Funds Ltd	28,559	2,874	31,433	(3,398)	28,035
3400 Other Funds Ltd	296,687	32,947	329,634	(10,206)	319,428
All Funds	427,562	43,567	471,129	(12,753)	458,376
3270 Flexible Benefits					
8000 General Fund	3,425,063	(418)	3,424,645	11,161	3,435,806
4400 Lottery Funds Ltd	1,143,656	-	1,143,656	(105,395)	1,038,261
3400 Other Funds Ltd	11,849,268	(3,262)	11,846,006	(343,796)	11,502,210
6400 Federal Funds Ltd	861,453	-	861,453	254,030	1,115,483
All Funds	17,279,440	(3,680)	17,275,760	(184,000)	17,091,760
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	9,686,493	(32,088)	9,654,405	14,990	9,669,395
4400 Lottery Funds Ltd	2,864,008	3,232	2,867,240	(294,699)	2,572,541
3400 Other Funds Ltd	30,027,170	64,235	30,091,405	(803,147)	29,288,258
6400 Federal Funds Ltd	2,256,418	11,378	2,267,796	590,269	2,858,065
TOTAL OTHER PAYROLL EXPENSES	\$44,834,089	\$46,757	\$44,880,846	(\$492,587)	\$44,388,259
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,071,571)	154,361	(917,210)	-	(917,210)
4400 Lottery Funds Ltd	(237,989)	(23,956)	(261,945)	-	(261,945)
3400 Other Funds Ltd	(2,466,778)	(280,147)	(2,746,925)	(299,835)	(3,046,760)
6400 Federal Funds Ltd	(273,865)	(27,496)	(301,361)	-	(301,361)
All Funds	(4,050,203)	(177,238)	(4,227,441)	(299,835)	(4,527,276)

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-182

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL PERSONAL SERVICES					
8000 General Fund	27,551,811	(470,428)	27,081,383	156,996	27,238,379
4400 Lottery Funds Ltd	7,860,228	(16,042)	7,844,186	(861,156)	6,983,030
3400 Other Funds Ltd	82,375,376	(92,406)	82,282,970	(2,803,903)	79,479,067
6400 Federal Funds Ltd	7,893,611	100,007	7,993,618	1,614,259	9,607,877
TOTAL PERSONAL SERVICES	\$125,681,026	(\$478,869)	\$125,202,157	(\$1,893,804)	\$123,308,353
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	693,078	2,489	695,567	10,000	705,567
4400 Lottery Funds Ltd	543,325	26,622	569,947	(3,563)	566,384
3400 Other Funds Ltd	3,354,990	159,340	3,514,330	(46,812)	3,467,518
6400 Federal Funds Ltd	1,904,573	(29,836)	1,874,737	-	1,874,737
All Funds	6,495,966	158,615	6,654,581	(40,375)	6,614,206
4125 Out of State Travel					
8000 General Fund	244,778	11,992	256,770	-	256,770
4400 Lottery Funds Ltd	24,505	1,198	25,703	(8,280)	17,423
3400 Other Funds Ltd	311,307	12,524	323,831	(780)	323,051
6400 Federal Funds Ltd	151,701	2,778	154,479	-	154,479
All Funds	732,291	28,492	760,783	(9,060)	751,723
4150 Employee Training					
8000 General Fund	206,362	10,111	216,473	-	216,473
4400 Lottery Funds Ltd	95,800	4,693	100,493	(1,189)	99,304
3400 Other Funds Ltd	401,181	13,896	415,077	752	415,829

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-183

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	111,510	1,230	112,740	-	112,740
All Funds	814,853	29,930	844,783	(437)	844,346
4175 Office Expenses					
8000 General Fund	337,336	6,038	343,374	-	343,374
4400 Lottery Funds Ltd	222,886	10,921	233,807	(46,124)	187,683
3400 Other Funds Ltd	1,118,872	41,692	1,160,564	(14,293)	1,146,271
6400 Federal Funds Ltd	305,293	(23,979)	281,314	-	281,314
All Funds	1,984,387	34,672	2,019,059	(60,417)	1,958,642
4200 Telecommunications					
8000 General Fund	219,179	249	219,428	3,333	222,761
4400 Lottery Funds Ltd	65,870	3,227	69,097	-	69,097
3400 Other Funds Ltd	550,916	26,235	577,151	(882)	576,269
6400 Federal Funds Ltd	88,350	4,327	92,677	-	92,677
All Funds	924,315	34,038	958,353	2,451	960,804
4225 State Gov. Service Charges					
8000 General Fund	1,143,667	83,999	1,227,666	-	1,227,666
4400 Lottery Funds Ltd	476,636	35,022	511,658	-	511,658
3400 Other Funds Ltd	4,408,459	321,628	4,730,087	-	4,730,087
All Funds	6,028,762	440,649	6,469,411	-	6,469,411
4250 Data Processing					
8000 General Fund	113,543	5,562	119,105	2,292	121,397
4400 Lottery Funds Ltd	22,901	1,122	24,023	-	24,023
3400 Other Funds Ltd	256,504	11,857	268,361	1,983	270,344

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-184

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	5,147	251	5,398	-	5,398
All Funds	398,095	18,792	416,887	4,275	421,162
4275 Publicity and Publications					
8000 General Fund	81,077	(17,009)	64,068	-	64,068
4400 Lottery Funds Ltd	47,009	2,303	49,312	(42,694)	6,618
3400 Other Funds Ltd	408,263	17,980	426,243	42,675	468,918
6400 Federal Funds Ltd	237,015	3,149	240,164	-	240,164
All Funds	773,364	6,423	779,787	(19)	779,768
4300 Professional Services					
8000 General Fund	1,585,668	(289,733)	1,295,935	-	1,295,935
4400 Lottery Funds Ltd	283,178	26,335	309,513	(159,868)	149,645
3400 Other Funds Ltd	1,192,422	110,896	1,303,318	73,490	1,376,808
6400 Federal Funds Ltd	353,805	32,904	386,709	-	386,709
All Funds	3,415,073	(119,598)	3,295,475	(86,378)	3,209,097
4315 IT Professional Services					
8000 General Fund	146,586	13,632	160,218	-	160,218
3400 Other Funds Ltd	541,019	50,315	591,334	-	591,334
All Funds	687,605	63,947	751,552	-	751,552
4325 Attorney General					
8000 General Fund	214,704	9,037	223,741	-	223,741
4400 Lottery Funds Ltd	28,114	2,615	30,729	(3,472)	27,257
3400 Other Funds Ltd	1,340,384	124,654	1,465,038	(3,583)	1,461,455
6400 Federal Funds Ltd	5,902	549	6,451	-	6,451

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Governor's Recommended

Legislatively Adopted

Budget 10-185

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	1,589,104	136,855	1,725,959	(7,055)	1,718,904
4375 Employee Recruitment and Develop					
8000 General Fund	12,187	595	12,782	-	12,782
4400 Lottery Funds Ltd	1,359	65	1,424	(1,188)	236
3400 Other Funds Ltd	45,585	1,725	47,310	1,163	48,473
6400 Federal Funds Ltd	1,997	97	2,094	-	2,094
All Funds	61,128	2,482	63,610	(25)	63,585
4400 Dues and Subscriptions					
8000 General Fund	34,606	1,692	36,298	-	36,298
4400 Lottery Funds Ltd	115	5	120	-	120
3400 Other Funds Ltd	84,399	(4,456)	79,943	(668)	79,275
6400 Federal Funds Ltd	4,815	(3,997)	818	-	818
All Funds	123,935	(6,756)	117,179	(668)	116,511
4425 Facilities Rental and Taxes					
8000 General Fund	7,037,739	1,010,807	8,048,546	-	8,048,546
4400 Lottery Funds Ltd	392,878	19,251	412,129	-	412,129
3400 Other Funds Ltd	1,928,985	94,520	2,023,505	-	2,023,505
6400 Federal Funds Ltd	79,434	3,892	83,326	-	83,326
All Funds	9,439,036	1,128,470	10,567,506	-	10,567,506
4450 Fuels and Utilities					
8000 General Fund	2,705	132	2,837	-	2,837
4400 Lottery Funds Ltd	6,512	319	6,831	-	6,831
3400 Other Funds Ltd	74,829	3,664	78,493	(1,764)	76,729

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Governor's Recommended

Legislatively Adopted

Budget 10-186

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	46,537	(7,456)	39,081	-	39,081
All Funds	130,583	(3,341)	127,242	(1,764)	125,478
4475 Facilities Maintenance					
8000 General Fund	398	19	417	-	417
3400 Other Funds Ltd	71,681	3,511	75,192	-	75,192
All Funds	72,079	3,530	75,609	-	75,609
4575 Agency Program Related S and S					
8000 General Fund	498,016	24,399	522,415	(2)	522,413
4400 Lottery Funds Ltd	251,712	12,334	264,046	(89,457)	174,589
3400 Other Funds Ltd	1,401,439	51,624	1,453,063	35,086	1,488,149
6400 Federal Funds Ltd	1,168,821	22,664	1,191,485	-	1,191,485
All Funds	3,319,988	111,021	3,431,009	(54,373)	3,376,636
4600 Intra-agency Charges					
8000 General Fund	63,091	37,895	100,986	-	100,986
4400 Lottery Funds Ltd	3,709	181	3,890	-	3,890
3400 Other Funds Ltd	761,590	176,532	938,122	(1,466)	936,656
6400 Federal Funds Ltd	171,345	4,163	175,508	-	175,508
All Funds	999,735	218,771	1,218,506	(1,466)	1,217,040
4650 Other Services and Supplies					
8000 General Fund	1,165,795	(444,130)	721,665	(15)	721,650
4400 Lottery Funds Ltd	273,222	13,388	286,610	(96,938)	189,672
3400 Other Funds Ltd	2,257,043	432,805	2,689,848	892,112	3,581,960
6400 Federal Funds Ltd	3,497,583	163,341	3,660,924	-	3,660,924

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Legislatively Adopted

Budget 10-187

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	7,193,643	165,404	7,359,047	795,159	8,154,206
4700 Expendable Prop 250 - 5000					
8000 General Fund	150,833	7,389	158,222	-	158,222
4400 Lottery Funds Ltd	67,396	3,301	70,697	(1,188)	69,509
3400 Other Funds Ltd	285,571	11,259	296,830	(2,145)	294,685
6400 Federal Funds Ltd	128,556	6,298	134,854	-	134,854
All Funds	632,356	28,247	660,603	(3,333)	657,270
4715 IT Expendable Property					
8000 General Fund	80,252	3,932	84,184	-	84,184
4400 Lottery Funds Ltd	7,470	364	7,834	(1,187)	6,647
3400 Other Funds Ltd	142,099	6,959	149,058	(613)	148,445
6400 Federal Funds Ltd	30,654	1,500	32,154	-	32,154
All Funds	260,475	12,755	273,230	(1,800)	271,430
TOTAL SERVICES & SUPPLIES					
8000 General Fund	14,031,600	479,097	14,510,697	15,608	14,526,305
4400 Lottery Funds Ltd	2,814,597	163,266	2,977,863	(455,148)	2,522,715
3400 Other Funds Ltd	20,937,538	1,669,160	22,606,698	974,255	23,580,953
6400 Federal Funds Ltd	8,293,038	181,875	8,474,913	-	8,474,913
TOTAL SERVICES & SUPPLIES	\$46,076,773	\$2,493,398	\$48,570,171	\$534,715	\$49,104,886
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	338,466	16,585	355,051	-	355,051
6400 Federal Funds Ltd	532,733	26,104	558,837	(558,837)	-

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Budget 10-188

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	871,199	42,689	913,888	(558,837)	355,051
5400 Automotive and Aircraft					
8000 General Fund	57,618	2,823	60,441	-	60,441
3400 Other Funds Ltd	965,551	(26,120)	939,431	-	939,431
All Funds	1,023,169	(23,297)	999,872	-	999,872
5550 Data Processing Software					
8000 General Fund	1,168,973	(849,132)	319,841	-	319,841
3400 Other Funds Ltd	413,220	20,248	433,468	-	433,468
All Funds	1,582,193	(828,884)	753,309	-	753,309
5600 Data Processing Hardware					
8000 General Fund	1,960,177	(1,897,052)	63,125	-	63,125
3400 Other Funds Ltd	207,684	10,177	217,861	-	217,861
All Funds	2,167,861	(1,886,875)	280,986	-	280,986
5750 Equipment - Part of Building					
8000 General Fund	200,000	(200,000)	-	-	-
5800 Professional Services					
3400 Other Funds Ltd	6,100,000	(6,100,000)	-	-	-
5900 Other Capital Outlay					
8000 General Fund	487,590	23,892	511,482	-	511,482
TOTAL CAPITAL OUTLAY					
8000 General Fund	3,874,358	(2,919,469)	954,889	-	954,889
3400 Other Funds Ltd	8,024,921	(6,079,110)	1,945,811	-	1,945,811
6400 Federal Funds Ltd	532,733	26,104	558,837	(558,837)	-

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Governor's Recommended

Legislatively Adopted

Budget 10-189

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Version: V - 01 - Agency Request Budget

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL CAPITAL OUTLAY	\$12,432,012	(\$8,972,475)	\$3,459,537	(\$558,837)	\$2,900,700
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	2,247,452	(1,987,875)	259,577	(259,577)	-
3400 Other Funds Ltd	-	-	-	2,694,233	2,694,233
6400 Federal Funds Ltd	213,321	10,453	223,774	-	223,774
All Funds	2,460,773	(1,977,422)	483,351	2,434,656	2,918,007
6025 Dist to Other Gov Unit					
8000 General Fund	545,660	26,737	572,397	-	572,397
3400 Other Funds Ltd	354,398	17,366	371,764	-	371,764
All Funds	900,058	44,103	944,161	-	944,161
6030 Dist to Non-Gov Units					
8000 General Fund	521,000	25,529	546,529	-	546,529
3400 Other Funds Ltd	553,582	27,126	580,708	-	580,708
All Funds	1,074,582	52,655	1,127,237	-	1,127,237
6035 Dist to Individuals					
6400 Federal Funds Ltd	6,110,090	(1,748,586)	4,361,504	-	4,361,504
6085 Other Special Payments					
8000 General Fund	1,498,542	(1,237,821)	260,721	-	260,721
3400 Other Funds Ltd	-	-	-	500,000	500,000
All Funds	1,498,542	(1,237,821)	260,721	500,000	760,721
6340 Spc Pmt to Environmental Quality					
8000 General Fund	821,793	88,005	909,798	(909,798)	-

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Legislatively Adopted

Budget 10-190

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	821,795	88,005	909,800	(909,800)	-
All Funds	1,643,588	176,010	1,819,598	(1,819,598)	-
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	297,491	14,577	312,068	-	312,068
TOTAL SPECIAL PAYMENTS					
8000 General Fund	5,634,447	(3,085,425)	2,549,022	(1,169,375)	1,379,647
3400 Other Funds Ltd	2,027,266	147,074	2,174,340	2,284,433	4,458,773
6400 Federal Funds Ltd	6,323,411	(1,738,133)	4,585,278	-	4,585,278
TOTAL SPECIAL PAYMENTS	\$13,985,124	(\$4,676,484)	\$9,308,640	\$1,115,058	\$10,423,698
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	2,285,000	-	2,285,000	-	2,285,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	383,110	-	383,110	-	383,110
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110
TOTAL EXPENDITURES					
8000 General Fund	51,092,216	(5,996,225)	45,095,991	(996,771)	44,099,220
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110
4400 Lottery Funds Ltd	10,674,825	147,224	10,822,049	(1,316,304)	9,505,745
3400 Other Funds Ltd	113,365,101	(4,355,282)	109,009,819	454,785	109,464,604
6400 Federal Funds Ltd	23,042,793	(1,430,147)	21,612,646	1,055,422	22,668,068
TOTAL EXPENDITURES	\$200,843,045	(\$11,634,430)	\$189,208,615	(\$802,868)	\$188,405,747

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Governor's Recommended

Legislatively Adopted

Budget 10-191

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Version: V - 01 - Agency Request Budget

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

Agriculture, Oregon Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
ENDING BALANCE					
4400 Lottery Funds Ltd	(1,219,444)	-	(1,219,444)	1,301,987	82,543
3400 Other Funds Ltd	2,929,750	(1,829,718)	1,100,032	9,498,014	10,598,046
TOTAL ENDING BALANCE	\$1,710,306	(\$1,829,718)	(\$119,412)	\$10,800,001	\$10,680,589
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	473	-	473	(11)	462
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	387.89	-	387.89	(4.05)	383.84

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	1,988,600	-	1,988,600	-	1,988,600
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	1,973,505	-	1,973,505	-	1,973,505
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	3,962,105	-	3,962,105	-	3,962,105
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	8,566,725	(4,726,185)	3,840,540	(32,443)	3,808,097
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	263,822	-	263,822	-	263,822
0415 Admin and Service Charges					
3400 Other Funds Ltd	29,486	-	29,486	-	29,486
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	293,308	-	293,308	-	293,308
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	6,185,000	(6,185,000)	-	-	-
INTEREST EARNINGS					
0605 Interest Income					

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Governor's Recommended

Legislatively Adopted

Budget 10-193

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	130,109	-	130,109	-	130,109
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	11,705,543	-	11,705,543	537,423	12,242,966
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	1,300,000	-	1,300,000	-	1,300,000
1845 Tsfr From OLCC					
3400 Other Funds Ltd	413,638	-	413,638	-	413,638
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	13,419,181	-	13,419,181	537,423	13,956,604
TOTAL REVENUES					
8000 General Fund	8,566,725	(4,726,185)	3,840,540	(32,443)	3,808,097
3400 Other Funds Ltd	20,027,598	(6,185,000)	13,842,598	537,423	14,380,021
TOTAL REVENUES	\$28,594,323	(\$10,911,185)	\$17,683,138	\$504,980	\$18,188,118
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	-	-	(100,000)	(100,000)
AVAILABLE REVENUES					
8000 General Fund	8,566,725	(4,726,185)	3,840,540	(32,443)	3,808,097
3400 Other Funds Ltd	23,989,703	(6,185,000)	17,804,703	437,423	18,242,126
TOTAL AVAILABLE REVENUES	\$32,556,428	(\$10,911,185)	\$21,645,243	\$404,980	\$22,050,223
EXPENDITURES					
PERSONAL SERVICES					

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Governor's Recommended

Legislatively Adopted

Budget 10-194

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,142,235	-	2,142,235	(20,342)	2,121,893
3400 Other Funds Ltd	8,459,093	110,016	8,569,109	(22,570)	8,546,539
All Funds	10,601,328	110,016	10,711,344	(42,912)	10,668,432
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	588	-	588	(10)	578
3400 Other Funds Ltd	2,809	79	2,888	10	2,898
All Funds	3,397	79	3,476	-	3,476
3220 Public Employees' Retire Cont					
8000 General Fund	528,784	-	528,784	(5,028)	523,756
3400 Other Funds Ltd	2,090,084	27,196	2,117,280	(5,579)	2,111,701
All Funds	2,618,868	27,196	2,646,064	(10,607)	2,635,457
3230 Social Security Taxes					
8000 General Fund	159,120	-	159,120	(1,556)	157,564
3400 Other Funds Ltd	631,852	8,416	640,268	(1,728)	638,540
All Funds	790,972	8,416	799,388	(3,284)	796,104
3240 Unemployment Assessments					
8000 General Fund	33,062	1,620	34,682	-	34,682
3400 Other Funds Ltd	16,291	798	17,089	-	17,089
All Funds	49,353	2,418	51,771	-	51,771
3241 Paid Family Medical Leave Insurance					

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Governor's Recommended

Legislatively Adopted

Budget 10-195

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Version: V - 01 - Agency Request Budget

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	8,249	-	8,249	(81)	8,168
3400 Other Funds Ltd	32,833	440	33,273	(90)	33,183
All Funds	41,082	440	41,522	(171)	41,351
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	297	-	297	(5)	292
3400 Other Funds Ltd	1,337	38	1,375	5	1,380
All Funds	1,634	38	1,672	-	1,672
3260 Mass Transit Tax					
8000 General Fund	11,980	873	12,853	(122)	12,731
3400 Other Funds Ltd	44,658	6,097	50,755	(135)	50,620
All Funds	56,638	6,970	63,608	(257)	63,351
3270 Flexible Benefits					
8000 General Fund	335,863	-	335,863	(5,299)	330,564
3400 Other Funds Ltd	1,563,017	44,160	1,607,177	5,299	1,612,476
All Funds	1,898,880	44,160	1,943,040	-	1,943,040
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,077,943	2,493	1,080,436	(12,101)	1,068,335
3400 Other Funds Ltd	4,382,881	87,224	4,470,105	(2,218)	4,467,887
TOTAL OTHER PAYROLL EXPENSES	\$5,460,824	\$89,717	\$5,550,541	(\$14,319)	\$5,536,222
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(318,773)	211,661	(107,112)	-	(107,112)
3400 Other Funds Ltd	(366,105)	(62,350)	(428,455)	-	(428,455)

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Governor's Recommended

Legislatively Adopted

Budget 10-196

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	(684,878)	149,311	(535,567)	-	(535,567)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,901,405	214,154	3,115,559	(32,443)	3,083,116
3400 Other Funds Ltd	12,475,869	134,890	12,610,759	(24,788)	12,585,971
TOTAL PERSONAL SERVICES	\$15,377,274	\$349,044	\$15,726,318	(\$57,231)	\$15,669,087
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	3,810	186	3,996	-	3,996
3400 Other Funds Ltd	63,508	3,112	66,620	-	66,620
All Funds	67,318	3,298	70,616	-	70,616
4125 Out of State Travel					
8000 General Fund	2,301	112	2,413	-	2,413
3400 Other Funds Ltd	32,664	1,601	34,265	-	34,265
All Funds	34,965	1,713	36,678	-	36,678
4150 Employee Training					
8000 General Fund	744	36	780	-	780
3400 Other Funds Ltd	98,259	4,815	103,074	-	103,074
All Funds	99,003	4,851	103,854	-	103,854
4175 Office Expenses					
8000 General Fund	5,284	259	5,543	-	5,543
3400 Other Funds Ltd	167,191	8,192	175,383	-	175,383
All Funds	172,475	8,451	180,926	-	180,926
4200 Telecommunications					

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Governor's Recommended

Legislatively Adopted

Budget 10-197

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	79,106	3,876	82,982	-	82,982
4225 State Gov. Service Charges					
3400 Other Funds Ltd	16,760	(985)	15,775	-	15,775
4250 Data Processing					
8000 General Fund	10,371	508	10,879	-	10,879
3400 Other Funds Ltd	90,222	4,421	94,643	-	94,643
All Funds	100,593	4,929	105,522	-	105,522
4275 Publicity and Publications					
8000 General Fund	1,388	68	1,456	-	1,456
3400 Other Funds Ltd	20,722	1,015	21,737	-	21,737
All Funds	22,110	1,083	23,193	-	23,193
4300 Professional Services					
3400 Other Funds Ltd	203,086	18,887	221,973	-	221,973
4315 IT Professional Services					
8000 General Fund	146,586	13,632	160,218	-	160,218
3400 Other Funds Ltd	541,019	50,315	591,334	-	591,334
All Funds	687,605	63,947	751,552	-	751,552
4325 Attorney General					
8000 General Fund	13,010	1,210	14,220	-	14,220
3400 Other Funds Ltd	113,724	10,576	124,300	-	124,300
All Funds	126,734	11,786	138,520	-	138,520
4375 Employee Recruitment and Develop					
8000 General Fund	33	1	34	-	34

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Budget 10-198

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	5,397	264	5,661	-	5,661
All Funds	5,430	265	5,695	-	5,695
4400 Dues and Subscriptions					
3400 Other Funds Ltd	6,503	318	6,821	-	6,821
4425 Facilities Rental and Taxes					
8000 General Fund	279,086	13,675	292,761	-	292,761
3400 Other Funds Ltd	658,796	32,281	691,077	-	691,077
All Funds	937,882	45,956	983,838	-	983,838
4475 Facilities Maintenance					
8000 General Fund	398	19	417	-	417
3400 Other Funds Ltd	34,322	1,682	36,004	-	36,004
All Funds	34,720	1,701	36,421	-	36,421
4575 Agency Program Related S and S					
8000 General Fund	118	5	123	-	123
3400 Other Funds Ltd	34,854	1,708	36,562	-	36,562
All Funds	34,972	1,713	36,685	-	36,685
4600 Intra-agency Charges					
8000 General Fund	40,681	36,797	77,478	-	77,478
3400 Other Funds Ltd	162,728	147,190	309,918	-	309,918
All Funds	203,409	183,987	387,396	-	387,396
4650 Other Services and Supplies					
3400 Other Funds Ltd	375,861	349,367	725,228	1	725,229
4700 Expendable Prop 250 - 5000					

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Budget 10-199

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	4,771	234	5,005	-	5,005
3400 Other Funds Ltd	22,560	1,105	23,665	-	23,665
All Funds	27,331	1,339	28,670	-	28,670
4715 IT Expendable Property					
8000 General Fund	9,195	451	9,646	-	9,646
3400 Other Funds Ltd	36,217	1,775	37,992	-	37,992
All Funds	45,412	2,226	47,638	-	47,638
TOTAL SERVICES & SUPPLIES					
8000 General Fund	517,776	67,193	584,969	-	584,969
3400 Other Funds Ltd	2,763,499	641,515	3,405,014	1	3,405,015
TOTAL SERVICES & SUPPLIES	\$3,281,275	\$708,708	\$3,989,983	\$1	\$3,989,984
CAPITAL OUTLAY					
5550 Data Processing Software					
8000 General Fund	949,557	(859,883)	89,674	-	89,674
3400 Other Funds Ltd	413,220	20,248	433,468	-	433,468
All Funds	1,362,777	(839,635)	523,142	-	523,142
5600 Data Processing Hardware					
8000 General Fund	1,947,987	(1,897,649)	50,338	-	50,338
3400 Other Funds Ltd	207,684	10,177	217,861	-	217,861
All Funds	2,155,671	(1,887,472)	268,199	-	268,199
5800 Professional Services					
3400 Other Funds Ltd	6,100,000	(6,100,000)	-	-	-
TOTAL CAPITAL OUTLAY					

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Budget 10-200

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Admin and Support Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	2,897,544	(2,757,532)	140,012	-	140,012
3400 Other Funds Ltd	6,720,904	(6,069,575)	651,329	-	651,329
TOTAL CAPITAL OUTLAY	\$9,618,448	(\$8,827,107)	\$791,341	-	\$791,341
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	1,000,000	(1,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	1,250,000	(1,250,000)	-	-	-
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,250,000	(2,250,000)	-	-	-
TOTAL EXPENDITURES					
8000 General Fund	8,566,725	(4,726,185)	3,840,540	(32,443)	3,808,097
3400 Other Funds Ltd	21,960,272	(5,293,170)	16,667,102	(24,787)	16,642,315
TOTAL EXPENDITURES	\$30,526,997	(\$10,019,355)	\$20,507,642	(\$57,230)	\$20,450,412
ENDING BALANCE					
3400 Other Funds Ltd	2,029,431	(891,830)	1,137,601	462,210	1,599,811
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	43	1	44	-	44
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	43.00	1.00	44.00	-	44.00

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Budget 10-201

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	7,269,811	-	7,269,811	-	7,269,811
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	1,018,533	(3,384,629)	(2,366,096)	-	(2,366,096)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	8,288,344	(3,384,629)	4,903,715	-	4,903,715
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	16,994,453	584,940	17,579,393	(250,709)	17,328,684
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	23,097,073	(10,382,871)	12,714,202	644,711	13,358,913
FEDERAL FUNDS AS OTHER FUNDS					
0360 Federal Revenues - Svc Contracts					
3400 Other Funds Ltd	1,645,595	(30,000)	1,615,595	-	1,615,595
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	1,092,135	(212,118)	880,017	(245,461)	634,556
0415 Admin and Service Charges					
3400 Other Funds Ltd	3,096	(2,846)	250	-	250
TOTAL CHARGES FOR SERVICES					

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Governor's Recommended

Legislatively Adopted

Budget 10-202

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	1,095,231	(214,964)	880,267	(245,461)	634,806
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,855	-	1,855	-	1,855
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,153,657	(350,347)	803,310	-	803,310
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	1,932	(1,085)	847	-	847
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	111,507	(3,275)	108,232	-	108,232
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	2,427,283	116,956	2,544,239	850,780	3,395,019
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	3,058,536	-	3,058,536	-	3,058,536
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	169,573	-	169,573	-	169,573
1635 Tsfr From Fish/Wildlife, Dept of					
3400 Other Funds Ltd	529,174	-	529,174	-	529,174

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Budget 10-203

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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Version: V - 01 - Agency Request Budget

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1845 Tsfr From OLCC					
3400 Other Funds Ltd	1,639,935	-	1,639,935	-	1,639,935
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	5,397,218	-	5,397,218	-	5,397,218
TOTAL REVENUES					
8000 General Fund	16,994,453	584,940	17,579,393	(250,709)	17,328,684
3400 Other Funds Ltd	32,504,068	(10,982,542)	21,521,526	399,250	21,920,776
6400 Federal Funds Ltd	2,427,283	116,956	2,544,239	850,780	3,395,019
TOTAL REVENUES	\$51,925,804	(\$10,280,646)	\$41,645,158	\$999,321	\$42,644,479
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(5,706,442)	1,479,984	(4,226,458)	(217,267)	(4,443,725)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(100,510)	-	(100,510)	-	(100,510)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(5,706,442)	1,479,984	(4,226,458)	(217,267)	(4,443,725)
6400 Federal Funds Ltd	(100,510)	-	(100,510)	-	(100,510)
TOTAL TRANSFERS OUT	(\$5,806,952)	\$1,479,984	(\$4,326,968)	(\$217,267)	(\$4,544,235)
AVAILABLE REVENUES					
8000 General Fund	16,994,453	584,940	17,579,393	(250,709)	17,328,684
3400 Other Funds Ltd	35,085,970	(12,887,187)	22,198,783	181,983	22,380,766
6400 Federal Funds Ltd	2,326,773	116,956	2,443,729	850,780	3,294,509
TOTAL AVAILABLE REVENUES	\$54,407,196	(\$12,185,291)	\$42,221,905	\$782,054	\$43,003,959

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Budget 10-204

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,354,586	326	7,354,912	(180,353)	7,174,559
3400 Other Funds Ltd	17,052,572	(5,708,860)	11,343,712	(1,094,103)	10,249,609
6400 Federal Funds Ltd	-	-	-	903,288	903,288
All Funds	24,407,158	(5,708,534)	18,698,624	(371,168)	18,327,456

3160 Temporary Appointments

8000 General Fund	491	24	515	-	515
3400 Other Funds Ltd	16,417	804	17,221	-	17,221
6400 Federal Funds Ltd	913,418	44,757	958,175	-	958,175
All Funds	930,326	45,585	975,911	-	975,911

3170 Overtime Payments

3400 Other Funds Ltd	123,498	(10,043)	113,455	-	113,455
6400 Federal Funds Ltd	20,342	997	21,339	-	21,339
All Funds	143,840	(9,046)	134,794	-	134,794

3180 Shift Differential

3400 Other Funds Ltd	52	2	54	-	54

3190 All Other Differential

3400 Other Funds Ltd	12,899	(4,854)	8,045	-	8,045

TOTAL SALARIES & WAGES

8000 General Fund	7,355,077	350	7,355,427	(180,353)	7,175,074

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Legislatively Adopted

Budget 10-205

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	17,205,438	(5,722,951)	11,482,487	(1,094,103)	10,388,384
6400 Federal Funds Ltd	933,760	45,754	979,514	903,288	1,882,802
TOTAL SALARIES & WAGES	\$25,494,275	(\$5,676,847)	\$19,817,428	(\$371,168)	\$19,446,260
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,476	(1)	2,475	(18)	2,457
3400 Other Funds Ltd	6,368	(2,296)	4,072	(463)	3,609
6400 Federal Funds Ltd	-	-	-	377	377
All Funds	8,844	(2,297)	6,547	(104)	6,443
3220 Public Employees' Retire Cont					
8000 General Fund	1,818,058	81	1,818,139	(44,583)	1,773,556
3400 Other Funds Ltd	4,249,126	(1,414,910)	2,834,216	(270,463)	2,563,753
6400 Federal Funds Ltd	5,029	246	5,275	223,294	228,569
All Funds	6,072,213	(1,414,583)	4,657,630	(91,752)	4,565,878
3230 Social Security Taxes					
8000 General Fund	562,658	26	562,684	(13,798)	548,886
3400 Other Funds Ltd	1,316,234	(437,809)	878,425	(83,698)	794,727
6400 Federal Funds Ltd	71,433	3,500	74,933	69,103	144,036
All Funds	1,950,325	(434,283)	1,516,042	(28,393)	1,487,649
3240 Unemployment Assessments					
8000 General Fund	6,334	310	6,644	-	6,644
3400 Other Funds Ltd	6,342	311	6,653	-	6,653
All Funds	12,676	621	13,297	-	13,297

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Budget 10-206

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000**

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3241 Paid Family Medical Leave Insurance					
8000 General Fund	29,425	1	29,426	(720)	28,706
3400 Other Funds Ltd	68,756	(22,901)	45,855	(4,377)	41,478
6400 Federal Funds Ltd	81	4	85	3,614	3,699
All Funds	98,262	(22,896)	75,366	(1,483)	73,883
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,179	-	1,179	(8)	1,171
3400 Other Funds Ltd	3,049	(1,081)	1,968	(222)	1,746
6400 Federal Funds Ltd	-	-	-	181	181
All Funds	4,228	(1,081)	3,147	(49)	3,098
3260 Mass Transit Tax					
8000 General Fund	40,178	3,952	44,130	(1,082)	43,048
3400 Other Funds Ltd	94,664	(26,207)	68,457	(6,565)	61,892
All Funds	134,842	(22,255)	112,587	(7,647)	104,940
3270 Flexible Benefits					
8000 General Fund	1,385,791	(418)	1,385,373	(10,132)	1,375,241
3400 Other Funds Ltd	3,547,249	(1,272,862)	2,274,387	(258,508)	2,015,879
6400 Federal Funds Ltd	-	-	-	209,760	209,760
All Funds	4,933,040	(1,273,280)	3,659,760	(58,880)	3,600,880
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,846,099	3,951	3,850,050	(70,341)	3,779,709
3400 Other Funds Ltd	9,291,788	(3,177,755)	6,114,033	(624,296)	5,489,737
6400 Federal Funds Ltd	76,543	3,750	80,293	506,329	586,622

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Budget 10-207

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	\$13,214,430	(\$3,170,054)	\$10,044,376	(\$188,308)	\$9,856,068
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(334,809)	(32,962)	(367,771)	-	(367,771)
3400 Other Funds Ltd	(785,595)	211,470	(574,125)	-	(574,125)
6400 Federal Funds Ltd	(46,688)	(2,289)	(48,977)	-	(48,977)
All Funds	(1,167,092)	176,219	(990,873)	-	(990,873)
TOTAL PERSONAL SERVICES					
8000 General Fund	10,866,367	(28,661)	10,837,706	(250,694)	10,587,012
3400 Other Funds Ltd	25,711,631	(8,689,236)	17,022,395	(1,718,399)	15,303,996
6400 Federal Funds Ltd	963,615	47,215	1,010,830	1,409,617	2,420,447
TOTAL PERSONAL SERVICES	\$37,541,613	(\$8,670,682)	\$28,870,931	(\$559,476)	\$28,311,455
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	305,957	14,992	320,949	-	320,949
3400 Other Funds Ltd	1,734,644	(852,163)	882,481	(23,393)	859,088
6400 Federal Funds Ltd	69,384	3,400	72,784	-	72,784
All Funds	2,109,985	(833,771)	1,276,214	(23,393)	1,252,821
4125 Out of State Travel					
8000 General Fund	35,018	1,716	36,734	-	36,734
3400 Other Funds Ltd	156,964	(53,305)	103,659	(2,010)	101,649
6400 Federal Funds Ltd	18,224	893	19,117	-	19,117
All Funds	210,206	(50,696)	159,510	(2,010)	157,500

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Governor's Recommended

Legislatively Adopted

Budget 10-208

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4150 Employee Training					
8000 General Fund	38,641	1,894	40,535	-	40,535
3400 Other Funds Ltd	122,438	(41,349)	81,089	(3,565)	77,524
6400 Federal Funds Ltd	38,041	1,864	39,905	-	39,905
All Funds	199,120	(37,591)	161,529	(3,565)	157,964
4175 Office Expenses					
8000 General Fund	122,895	6,022	128,917	-	128,917
3400 Other Funds Ltd	352,658	(98,497)	254,161	(13,867)	240,294
6400 Federal Funds Ltd	6,824	334	7,158	-	7,158
All Funds	482,377	(92,141)	390,236	(13,867)	376,369
4200 Telecommunications					
8000 General Fund	27,139	1,330	28,469	-	28,469
3400 Other Funds Ltd	267,737	(82,066)	185,671	(2,827)	182,844
6400 Federal Funds Ltd	4,059	199	4,258	-	4,258
All Funds	298,935	(80,537)	218,398	(2,827)	215,571
4225 State Gov. Service Charges					
8000 General Fund	627,881	46,115	673,996	-	673,996
3400 Other Funds Ltd	1,318,372	(504,318)	814,054	-	814,054
All Funds	1,946,253	(458,203)	1,488,050	-	1,488,050
4250 Data Processing					
8000 General Fund	76,880	3,767	80,647	-	80,647
3400 Other Funds Ltd	81,071	2,341	83,412	-	83,412
6400 Federal Funds Ltd	240	11	251	-	251

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-209

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000**

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	158,191	6,119	164,310	-	164,310
4275 Publicity and Publications					
8000 General Fund	22,368	1,096	23,464	-	23,464
3400 Other Funds Ltd	14,931	(2,719)	12,212	(667)	11,545
6400 Federal Funds Ltd	23,818	1,167	24,985	-	24,985
All Funds	61,117	(456)	60,661	(667)	59,994
4300 Professional Services					
8000 General Fund	256,031	23,811	279,842	-	279,842
3400 Other Funds Ltd	96,400	(3,490)	92,910	(1,720)	91,190
6400 Federal Funds Ltd	67,013	6,232	73,245	-	73,245
All Funds	419,444	26,553	445,997	(1,720)	444,277
4325 Attorney General					
8000 General Fund	3,598	334	3,932	-	3,932
3400 Other Funds Ltd	314,578	27,436	342,014	(7,055)	334,959
All Funds	318,176	27,770	345,946	(7,055)	338,891
4375 Employee Recruitment and Develop					
8000 General Fund	6,693	328	7,021	-	7,021
3400 Other Funds Ltd	3,813	(1,496)	2,317	(511)	1,806
6400 Federal Funds Ltd	1,882	92	1,974	-	1,974
All Funds	12,388	(1,076)	11,312	(511)	10,801
4400 Dues and Subscriptions					
8000 General Fund	1,428	70	1,498	-	1,498
3400 Other Funds Ltd	28,889	(2,633)	26,256	(1,080)	25,176

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Governor's Recommended

Legislatively Adopted

Budget 10-210

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	695	34	729	-	729
All Funds	31,012	(2,529)	28,483	(1,080)	27,403
4425 Facilities Rental and Taxes					
8000 General Fund	2,958,572	431,521	3,390,093	-	3,390,093
3400 Other Funds Ltd	567,693	(115,295)	452,398	-	452,398
6400 Federal Funds Ltd	79,434	3,892	83,326	-	83,326
All Funds	3,605,699	320,118	3,925,817	-	3,925,817
4450 Fuels and Utilities					
3400 Other Funds Ltd	16,115	(14,806)	1,309	(447)	862
4475 Facilities Maintenance					
3400 Other Funds Ltd	1,264	(1,264)	-	-	-
4575 Agency Program Related S and S					
8000 General Fund	434,614	21,296	455,910	-	455,910
3400 Other Funds Ltd	967,185	(17,222)	949,963	(4,389)	945,574
6400 Federal Funds Ltd	13,057	639	13,696	-	13,696
All Funds	1,414,856	4,713	1,419,569	(4,389)	1,415,180
4600 Intra-agency Charges					
8000 General Fund	21,311	1,045	22,356	-	22,356
3400 Other Funds Ltd	476,121	(247,951)	228,170	(1)	228,169
6400 Federal Funds Ltd	164,095	8,041	172,136	-	172,136
All Funds	661,527	(238,865)	422,662	(1)	422,661
4650 Other Services and Supplies					
8000 General Fund	412,875	20,232	433,107	(15)	433,092

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-211

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	309,900	(35,338)	274,562	(12,919)	261,643
6400 Federal Funds Ltd	338,339	16,579	354,918	-	354,918
All Funds	1,061,114	1,473	1,062,587	(12,934)	1,049,653
4700 Expendable Prop 250 - 5000					
8000 General Fund	27,641	1,354	28,995	-	28,995
3400 Other Funds Ltd	56,533	(6,832)	49,701	(1,789)	47,912
6400 Federal Funds Ltd	2,756	135	2,891	-	2,891
All Funds	86,930	(5,343)	81,587	(1,789)	79,798
4715 IT Expendable Property					
8000 General Fund	29,348	1,438	30,786	-	30,786
3400 Other Funds Ltd	68,989	(7,112)	61,877	(3,963)	57,914
6400 Federal Funds Ltd	2,564	125	2,689	-	2,689
All Funds	100,901	(5,549)	95,352	(3,963)	91,389
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,408,890	578,361	5,987,251	(15)	5,987,236
3400 Other Funds Ltd	6,956,295	(2,058,079)	4,898,216	(80,203)	4,818,013
6400 Federal Funds Ltd	830,425	43,637	874,062	-	874,062
TOTAL SERVICES & SUPPLIES	\$13,195,610	(\$1,436,081)	\$11,759,529	(\$80,218)	\$11,679,311
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	229,721	(229,721)	-	-	-
6400 Federal Funds Ltd	532,733	26,104	558,837	(558,837)	-
All Funds	762,454	(203,617)	558,837	(558,837)	-

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Governor's Recommended

Legislatively Adopted

Budget 10-212

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000**

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5400 Automotive and Aircraft					
3400 Other Funds Ltd	471,664	(341,751)	129,913	-	129,913
5550 Data Processing Software					
8000 General Fund	219,416	10,751	230,167	-	230,167
5600 Data Processing Hardware					
8000 General Fund	12,190	597	12,787	-	12,787
5900 Other Capital Outlay					
8000 General Fund	487,590	23,892	511,482	-	511,482
TOTAL CAPITAL OUTLAY					
8000 General Fund	719,196	35,240	754,436	-	754,436
3400 Other Funds Ltd	701,385	(571,472)	129,913	-	129,913
6400 Federal Funds Ltd	532,733	26,104	558,837	(558,837)	-
TOTAL CAPITAL OUTLAY	\$1,953,314	(\$510,128)	\$1,443,186	(\$558,837)	\$884,349
TOTAL EXPENDITURES					
8000 General Fund	16,994,453	584,940	17,579,393	(250,709)	17,328,684
3400 Other Funds Ltd	33,369,311	(11,318,787)	22,050,524	(1,798,602)	20,251,922
6400 Federal Funds Ltd	2,326,773	116,956	2,443,729	850,780	3,294,509
TOTAL EXPENDITURES	\$52,690,537	(\$10,616,891)	\$42,073,646	(\$1,198,531)	\$40,875,115
ENDING BALANCE					
3400 Other Funds Ltd	1,716,659	(1,568,400)	148,259	1,980,585	2,128,844
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	111	(28)	83	(1)	82
AUTHORIZED FTE					

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Governor's Recommended

Legislatively Adopted

Budget 10-213

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8250 Class/Unclass FTE Positions	110.53	(27.70)	82.83	(1.33)	81.50

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

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2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	11,510,759	-	11,510,759	-	11,510,759
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	198,591	-	198,591	-	198,591
3400 Other Funds Ltd	1,624,352	-	1,624,352	-	1,624,352
All Funds	1,822,943	-	1,822,943	-	1,822,943
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	198,591	-	198,591	-	198,591
3400 Other Funds Ltd	13,135,111	-	13,135,111	-	13,135,111
TOTAL BEGINNING BALANCE	\$13,333,702	-	\$13,333,702	-	\$13,333,702
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	18,248,929	(1,204,285)	17,044,644	(713,617)	16,331,027
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	23,707,125	-	23,707,125	1,262,790	24,969,915
FEDERAL FUNDS AS OTHER FUNDS					
0360 Federal Revenues - Svc Contracts					
3400 Other Funds Ltd	6,693	-	6,693	-	6,693
CHARGES FOR SERVICES					
0410 Charges for Services					

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Governor's Recommended

Legislatively Adopted

Budget 10-215

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	92,982	-	92,982	164	93,146
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	560,850	-	560,850	-	560,850
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,461,545	-	1,461,545	-	1,461,545
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	13,243	-	13,243	-	13,243
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	117,760	-	117,760	500,000	617,760
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	10,488,136	265,517	10,753,653	204,642	10,958,295
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	1,092,504	-	1,092,504	-	1,092,504
1040 Transfer In Lottery Proceeds					
4400 Lottery Funds Ltd	-	-	-	(14,317)	(14,317)
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	-	-	-	1,239,347	1,239,347

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-216

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	9,256,790	147,224	9,404,014	-	9,404,014
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	9,256,790	147,224	9,404,014	(14,317)	9,389,697
3400 Other Funds Ltd	1,092,504	-	1,092,504	1,239,347	2,331,851
TOTAL TRANSFERS IN	\$10,349,294	\$147,224	\$10,496,518	\$1,225,030	\$11,721,548
TOTAL REVENUES					
8000 General Fund	18,248,929	(1,204,285)	17,044,644	(713,617)	16,331,027
4400 Lottery Funds Ltd	9,256,790	147,224	9,404,014	(14,317)	9,389,697
3400 Other Funds Ltd	27,052,702	-	27,052,702	3,002,301	30,055,003
6400 Federal Funds Ltd	10,488,136	265,517	10,753,653	204,642	10,958,295
TOTAL REVENUES	\$65,046,557	(\$791,544)	\$64,255,013	\$2,479,009	\$66,734,022
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(6,745,637)	-	(6,745,637)	(133,288)	(6,878,925)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(562,830)	-	(562,830)	-	(562,830)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(6,745,637)	-	(6,745,637)	(133,288)	(6,878,925)
6400 Federal Funds Ltd	(562,830)	-	(562,830)	-	(562,830)
TOTAL TRANSFERS OUT	(\$7,308,467)	-	(\$7,308,467)	(\$133,288)	(\$7,441,755)
AVAILABLE REVENUES					
8000 General Fund	18,248,929	(1,204,285)	17,044,644	(713,617)	16,331,027

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Governor's Recommended

Legislatively Adopted

Budget 10-217

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	9,455,381	147,224	9,602,605	(14,317)	9,588,288
3400 Other Funds Ltd	33,442,176	-	33,442,176	2,869,013	36,311,189
6400 Federal Funds Ltd	9,925,306	265,517	10,190,823	204,642	10,395,465
TOTAL AVAILABLE REVENUES	\$71,071,792	(\$791,544)	\$70,280,248	\$2,345,721	\$72,625,969

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	7,049,420	-	7,049,420	1,946	7,051,366
4400 Lottery Funds Ltd	5,138,650	-	5,138,650	(566,457)	4,572,193
3400 Other Funds Ltd	14,001,336	-	14,001,336	204,725	14,206,061
6400 Federal Funds Ltd	2,886,636	-	2,886,636	120,702	3,007,338
All Funds	29,076,042	-	29,076,042	(239,084)	28,836,958

3160 Temporary Appointments

8000 General Fund	602,732	(596,221)	6,511	173,517	180,028
4400 Lottery Funds Ltd	95,559	4,682	100,241	-	100,241
3400 Other Funds Ltd	678,703	33,257	711,960	-	711,960
6400 Federal Funds Ltd	1,320,017	64,680	1,384,697	-	1,384,697
All Funds	2,697,011	(493,602)	2,203,409	173,517	2,376,926

3170 Overtime Payments

3400 Other Funds Ltd	2,867	140	3,007	-	3,007

3190 All Other Differential

3400 Other Funds Ltd	46,857	2,296	49,153	-	49,153

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Governor's Recommended

Legislatively Adopted

Budget 10-218

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SALARIES & WAGES					
8000 General Fund	7,652,152	(596,221)	7,055,931	175,463	7,231,394
4400 Lottery Funds Ltd	5,234,209	4,682	5,238,891	(566,457)	4,672,434
3400 Other Funds Ltd	14,729,763	35,693	14,765,456	204,725	14,970,181
6400 Federal Funds Ltd	4,206,653	64,680	4,271,333	120,702	4,392,035
TOTAL SALARIES & WAGES	\$31,822,777	(\$491,166)	\$31,331,611	(\$65,567)	\$31,266,044
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,496	-	2,496	(17)	2,479
4400 Lottery Funds Ltd	2,044	-	2,044	(188)	1,856
3400 Other Funds Ltd	5,415	-	5,415	47	5,462
6400 Federal Funds Ltd	1,166	-	1,166	78	1,244
All Funds	11,121	-	11,121	(80)	11,041
3220 Public Employees' Retire Cont					
8000 General Fund	1,742,619	-	1,742,619	480	1,743,099
4400 Lottery Funds Ltd	1,267,831	-	1,267,831	(140,027)	1,127,804
3400 Other Funds Ltd	3,471,377	602	3,471,979	50,607	3,522,586
6400 Federal Funds Ltd	713,576	-	713,576	29,838	743,414
All Funds	7,195,403	602	7,196,005	(59,102)	7,136,903
3230 Social Security Taxes					
8000 General Fund	584,172	(45,611)	538,561	13,422	551,983
4400 Lottery Funds Ltd	400,422	358	400,780	(43,333)	357,447
3400 Other Funds Ltd	1,154,762	2,730	1,157,492	15,662	1,173,154

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Governor's Recommended

Legislatively Adopted

Budget 10-219

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	321,806	4,948	326,754	9,234	335,988
All Funds	2,461,162	(37,575)	2,423,587	(5,015)	2,418,572
3240 Unemployment Assessments					
8000 General Fund	49,558	2,428	51,986	-	51,986
3400 Other Funds Ltd	532	26	558	-	558
6400 Federal Funds Ltd	38,194	1,870	40,064	-	40,064
All Funds	88,284	4,324	92,608	-	92,608
3241 Paid Family Medical Leave Insurance					
8000 General Fund	28,196	-	28,196	8	28,204
4400 Lottery Funds Ltd	20,513	-	20,513	(2,267)	18,246
3400 Other Funds Ltd	56,169	9	56,178	820	56,998
6400 Federal Funds Ltd	11,545	-	11,545	483	12,028
All Funds	116,423	9	116,432	(956)	115,476
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,200	-	1,200	(8)	1,192
4400 Lottery Funds Ltd	983	-	983	(91)	892
3400 Other Funds Ltd	2,600	-	2,600	21	2,621
6400 Federal Funds Ltd	559	-	559	37	596
All Funds	5,342	-	5,342	(41)	5,301
3260 Mass Transit Tax					
8000 General Fund	39,202	3,133	42,335	1,052	43,387
4400 Lottery Funds Ltd	28,559	2,874	31,433	(3,398)	28,035
3400 Other Funds Ltd	78,619	9,974	88,593	1,226	89,819

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Governor's Recommended

Legislatively Adopted

Budget 10-220

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	146,380	15,981	162,361	(1,120)	161,241
3270 Flexible Benefits					
8000 General Fund	1,394,605	-	1,394,605	(9,842)	1,384,763
4400 Lottery Funds Ltd	1,143,656	-	1,143,656	(105,395)	1,038,261
3400 Other Funds Ltd	3,029,234	-	3,029,234	24,967	3,054,201
6400 Federal Funds Ltd	651,705	-	651,705	44,270	695,975
All Funds	6,219,200	-	6,219,200	(46,000)	6,173,200
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,842,048	(40,050)	3,801,998	5,095	3,807,093
4400 Lottery Funds Ltd	2,864,008	3,232	2,867,240	(294,699)	2,572,541
3400 Other Funds Ltd	7,798,708	13,341	7,812,049	93,350	7,905,399
6400 Federal Funds Ltd	1,738,551	6,818	1,745,369	83,940	1,829,309
TOTAL OTHER PAYROLL EXPENSES	\$16,243,315	(\$16,659)	\$16,226,656	(\$112,314)	\$16,114,342
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(326,686)	(26,111)	(352,797)	-	(352,797)
4400 Lottery Funds Ltd	(237,989)	(23,956)	(261,945)	-	(261,945)
3400 Other Funds Ltd	(631,528)	(106,745)	(738,273)	-	(738,273)
6400 Federal Funds Ltd	(192,441)	(21,126)	(213,567)	-	(213,567)
All Funds	(1,388,644)	(177,938)	(1,566,582)	-	(1,566,582)
TOTAL PERSONAL SERVICES					
8000 General Fund	11,167,514	(662,382)	10,505,132	180,558	10,685,690
4400 Lottery Funds Ltd	7,860,228	(16,042)	7,844,186	(861,156)	6,983,030

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-221

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	21,896,943	(57,711)	21,839,232	298,075	22,137,307
6400 Federal Funds Ltd	5,752,763	50,372	5,803,135	204,642	6,007,777
TOTAL PERSONAL SERVICES	\$46,677,448	(\$685,763)	\$45,991,685	(\$177,881)	\$45,813,804
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	332,045	(15,201)	316,844	10,000	326,844
4400 Lottery Funds Ltd	543,325	26,622	569,947	(3,563)	566,384
3400 Other Funds Ltd	873,030	37,724	910,754	3,563	914,317
6400 Federal Funds Ltd	1,374,231	67,337	1,441,568	-	1,441,568
All Funds	3,122,631	116,482	3,239,113	10,000	3,249,113
4125 Out of State Travel					
8000 General Fund	9,586	469	10,055	-	10,055
4400 Lottery Funds Ltd	24,505	1,198	25,703	(8,280)	17,423
3400 Other Funds Ltd	53,572	(104)	53,468	2,376	55,844
6400 Federal Funds Ltd	78,916	3,867	82,783	-	82,783
All Funds	166,579	5,430	172,009	(5,904)	166,105
4150 Employee Training					
8000 General Fund	152,447	7,469	159,916	-	159,916
4400 Lottery Funds Ltd	95,800	4,693	100,493	(1,189)	99,304
3400 Other Funds Ltd	132,881	751	133,632	1,189	134,821
6400 Federal Funds Ltd	28,393	1,390	29,783	-	29,783
All Funds	409,521	14,303	423,824	-	423,824
4175 Office Expenses					

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Governor's Recommended

Legislatively Adopted

Budget 10-222

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	135,047	(3,874)	131,173	-	131,173
4400 Lottery Funds Ltd	222,886	10,921	233,807	(46,124)	187,683
3400 Other Funds Ltd	319,901	2,545	322,446	5,939	328,385
6400 Federal Funds Ltd	169,063	8,283	177,346	-	177,346
All Funds	846,897	17,875	864,772	(40,185)	824,587
4200 Telecommunications					
8000 General Fund	93,831	(5,893)	87,938	3,333	91,271
4400 Lottery Funds Ltd	65,870	3,227	69,097	-	69,097
3400 Other Funds Ltd	89,623	3,633	93,256	-	93,256
6400 Federal Funds Ltd	34,009	1,665	35,674	-	35,674
All Funds	283,333	2,632	285,965	3,333	289,298
4225 State Gov. Service Charges					
8000 General Fund	252,515	18,547	271,062	-	271,062
4400 Lottery Funds Ltd	476,636	35,022	511,658	-	511,658
3400 Other Funds Ltd	1,401,442	102,946	1,504,388	-	1,504,388
All Funds	2,130,593	156,515	2,287,108	-	2,287,108
4250 Data Processing					
8000 General Fund	26,274	1,287	27,561	2,292	29,853
4400 Lottery Funds Ltd	22,901	1,122	24,023	-	24,023
3400 Other Funds Ltd	61,731	2,313	64,044	-	64,044
6400 Federal Funds Ltd	4,907	240	5,147	-	5,147
All Funds	115,813	4,962	120,775	2,292	123,067
4275 Publicity and Publications					

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Governor's Recommended

Legislatively Adopted

Budget 10-223

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	53,085	(18,380)	34,705	-	34,705
4400 Lottery Funds Ltd	47,009	2,303	49,312	(42,694)	6,618
3400 Other Funds Ltd	301,426	12,747	314,173	42,694	356,867
6400 Federal Funds Ltd	205,128	10,051	215,179	-	215,179
All Funds	606,648	6,721	613,369	-	613,369
4300 Professional Services					
8000 General Fund	1,247,378	(321,194)	926,184	-	926,184
4400 Lottery Funds Ltd	283,178	26,335	309,513	(159,868)	149,645
3400 Other Funds Ltd	626,705	58,283	684,988	75,210	760,198
6400 Federal Funds Ltd	237,282	22,068	259,350	-	259,350
All Funds	2,394,543	(214,508)	2,180,035	(84,658)	2,095,377
4325 Attorney General					
8000 General Fund	189,698	6,712	196,410	-	196,410
4400 Lottery Funds Ltd	28,114	2,615	30,729	(3,472)	27,257
3400 Other Funds Ltd	711,765	66,193	777,958	3,472	781,430
6400 Federal Funds Ltd	5,902	549	6,451	-	6,451
All Funds	935,479	76,069	1,011,548	-	1,011,548
4375 Employee Recruitment and Develop					
8000 General Fund	5,461	266	5,727	-	5,727
4400 Lottery Funds Ltd	1,359	65	1,424	(1,188)	236
3400 Other Funds Ltd	23,729	656	24,385	1,188	25,573
6400 Federal Funds Ltd	115	5	120	-	120
All Funds	30,664	992	31,656	-	31,656

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Governor's Recommended

Legislatively Adopted

Budget 10-224

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Dues and Subscriptions					
8000 General Fund	5,762	279	6,041	-	6,041
4400 Lottery Funds Ltd	115	5	120	-	120
3400 Other Funds Ltd	43,187	(6,472)	36,715	-	36,715
6400 Federal Funds Ltd	85	4	89	-	89
All Funds	49,149	(6,184)	42,965	-	42,965
4425 Facilities Rental and Taxes					
8000 General Fund	2,367,016	342,581	2,709,597	-	2,709,597
4400 Lottery Funds Ltd	392,878	19,251	412,129	-	412,129
3400 Other Funds Ltd	200,233	9,810	210,043	-	210,043
All Funds	2,960,127	371,642	3,331,769	-	3,331,769
4450 Fuels and Utilities					
8000 General Fund	2,705	132	2,837	-	2,837
4400 Lottery Funds Ltd	6,512	319	6,831	-	6,831
3400 Other Funds Ltd	32,600	1,596	34,196	-	34,196
6400 Federal Funds Ltd	4,168	203	4,371	-	4,371
All Funds	45,985	2,250	48,235	-	48,235
4575 Agency Program Related S and S					
8000 General Fund	62,380	3,054	65,434	(2)	65,432
4400 Lottery Funds Ltd	251,712	12,334	264,046	(89,457)	174,589
3400 Other Funds Ltd	181,291	(8,162)	173,129	39,202	212,331
6400 Federal Funds Ltd	1,026,111	50,279	1,076,390	-	1,076,390
All Funds	1,521,494	57,505	1,578,999	(50,257)	1,528,742

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Governor's Recommended

Legislatively Adopted

Budget 10-225

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4600 Intra-agency Charges					
8000 General Fund	1,099	53	1,152	-	1,152
4400 Lottery Funds Ltd	3,709	181	3,890	-	3,890
3400 Other Funds Ltd	75,574	3,703	79,277	-	79,277
6400 Federal Funds Ltd	2,673	130	2,803	-	2,803
All Funds	83,055	4,067	87,122	-	87,122
4650 Other Services and Supplies					
8000 General Fund	668,970	(468,476)	200,494	-	200,494
4400 Lottery Funds Ltd	273,222	13,388	286,610	(96,938)	189,672
3400 Other Funds Ltd	1,370,219	58,403	1,428,622	900,485	2,329,107
6400 Federal Funds Ltd	912,195	44,697	956,892	-	956,892
All Funds	3,224,606	(351,988)	2,872,618	803,547	3,676,165
4700 Expendable Prop 250 - 5000					
8000 General Fund	111,673	5,471	117,144	-	117,144
4400 Lottery Funds Ltd	67,396	3,301	70,697	(1,188)	69,509
3400 Other Funds Ltd	112,377	2,776	115,153	1,188	116,341
6400 Federal Funds Ltd	83,302	4,081	87,383	-	87,383
All Funds	374,748	15,629	390,377	-	390,377
4715 IT Expendable Property					
8000 General Fund	36,490	1,788	38,278	-	38,278
4400 Lottery Funds Ltd	7,470	364	7,834	(1,187)	6,647
3400 Other Funds Ltd	21,866	1,070	22,936	1,187	24,123
6400 Federal Funds Ltd	6,063	296	6,359	-	6,359

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Governor's Recommended

Legislatively Adopted

Budget 10-226

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	71,889	3,518	75,407	-	75,407
TOTAL SERVICES & SUPPLIES					
8000 General Fund	5,753,462	(444,910)	5,308,552	15,623	5,324,175
4400 Lottery Funds Ltd	2,814,597	163,266	2,977,863	(455,148)	2,522,715
3400 Other Funds Ltd	6,633,152	350,411	6,983,563	1,077,693	8,061,256
6400 Federal Funds Ltd	4,172,543	215,145	4,387,688	-	4,387,688
TOTAL SERVICES & SUPPLIES	\$19,373,754	\$283,912	\$19,657,666	\$638,168	\$20,295,834
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	5,868	287	6,155	-	6,155
5400 Automotive and Aircraft					
8000 General Fund	57,618	2,823	60,441	-	60,441
3400 Other Funds Ltd	493,887	(49,231)	444,656	-	444,656
All Funds	551,505	(46,408)	505,097	-	505,097
5750 Equipment - Part of Building					
8000 General Fund	200,000	(200,000)	-	-	-
TOTAL CAPITAL OUTLAY					
8000 General Fund	257,618	(197,177)	60,441	-	60,441
3400 Other Funds Ltd	499,755	(48,944)	450,811	-	450,811
TOTAL CAPITAL OUTLAY	\$757,373	(\$246,121)	\$511,252	-	\$511,252
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	354,398	17,366	371,764	-	371,764

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-227

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	553,582	27,126	580,708	-	580,708
6085 Other Special Payments					
8000 General Fund	248,542	12,179	260,721	-	260,721
3400 Other Funds Ltd	-	-	-	500,000	500,000
All Funds	248,542	12,179	260,721	500,000	760,721
6340 Spc Pmt to Environmental Quality					
8000 General Fund	821,793	88,005	909,798	(909,798)	-
3400 Other Funds Ltd	821,795	88,005	909,800	(909,800)	-
All Funds	1,643,588	176,010	1,819,598	(1,819,598)	-
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	297,491	14,577	312,068	-	312,068
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,070,335	100,184	1,170,519	(909,798)	260,721
3400 Other Funds Ltd	2,027,266	147,074	2,174,340	(409,800)	1,764,540
TOTAL SPECIAL PAYMENTS	\$3,097,601	\$247,258	\$3,344,859	(\$1,319,598)	\$2,025,261
TOTAL EXPENDITURES					
8000 General Fund	18,248,929	(1,204,285)	17,044,644	(713,617)	16,331,027
4400 Lottery Funds Ltd	10,674,825	147,224	10,822,049	(1,316,304)	9,505,745
3400 Other Funds Ltd	31,057,116	390,830	31,447,946	965,968	32,413,914
6400 Federal Funds Ltd	9,925,306	265,517	10,190,823	204,642	10,395,465
TOTAL EXPENDITURES	\$69,906,176	(\$400,714)	\$69,505,462	(\$859,311)	\$68,646,151
ENDING BALANCE					

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Governor's Recommended

Legislatively Adopted

Budget 10-228

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	(1,219,444)	-	(1,219,444)	1,301,987	82,543
3400 Other Funds Ltd	2,385,060	(390,830)	1,994,230	1,903,045	3,897,275
TOTAL ENDING BALANCE	\$1,165,616	(\$390,830)	\$774,786	\$3,205,032	\$3,979,818
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	155	-	155	(1)	154
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	140.12	-	140.12	(1.00)	139.12

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	(60,838)	-	(60,838)	-	(60,838)
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	1,563,491	3,384,629	4,948,120	-	4,948,120
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,502,653	3,384,629	4,887,282	-	4,887,282
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	7,282,109	(650,695)	6,631,414	(2)	6,631,412
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	2,130,224	10,382,871	12,513,095	424,916	12,938,011
FEDERAL FUNDS AS OTHER FUNDS					
0360 Federal Revenues - Svc Contracts					
3400 Other Funds Ltd	-	30,000	30,000	-	30,000
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	23,069,239	212,118	23,281,357	3,027,964	26,309,321
0415 Admin and Service Charges					
3400 Other Funds Ltd	89,250	2,846	92,096	-	92,096
TOTAL CHARGES FOR SERVICES					

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Governor's Recommended

Legislatively Adopted

Budget 10-230

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	23,158,489	214,964	23,373,453	3,027,964	26,401,417
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	30,000	-	30,000	-	30,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	438,286	350,347	788,633	-	788,633
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	2,039	1,085	3,124	-	3,124
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	31,317	3,275	34,592	-	34,592
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	11,427,374	(1,812,620)	9,614,754	-	9,614,754
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	-	-	534,534	534,534
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	-	-	-	3,098,368	3,098,368
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	-	-	-	3,632,902	3,632,902

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Governor's Recommended

Legislatively Adopted

Budget 10-231

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES					
8000 General Fund	7,282,109	(650,695)	6,631,414	(2)	6,631,412
3400 Other Funds Ltd	25,790,355	10,982,542	36,772,897	7,085,782	43,858,679
6400 Federal Funds Ltd	11,427,374	(1,812,620)	9,614,754	-	9,614,754
TOTAL REVENUES	\$44,499,838	\$8,519,227	\$53,019,065	\$7,085,780	\$60,104,845
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(3,404,504)	(1,479,984)	(4,884,488)	(621,402)	(5,505,890)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(636,660)	-	(636,660)	-	(636,660)
2340 Tsfr To Environmental Quality					
3400 Other Funds Ltd	(111,502)	-	(111,502)	-	(111,502)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(3,516,006)	(1,479,984)	(4,995,990)	(621,402)	(5,617,392)
6400 Federal Funds Ltd	(636,660)	-	(636,660)	-	(636,660)
TOTAL TRANSFERS OUT	(\$4,152,666)	(\$1,479,984)	(\$5,632,650)	(\$621,402)	(\$6,254,052)
AVAILABLE REVENUES					
8000 General Fund	7,282,109	(650,695)	6,631,414	(2)	6,631,412
3400 Other Funds Ltd	23,777,002	12,887,187	36,664,189	6,464,380	43,128,569
6400 Federal Funds Ltd	10,790,714	(1,812,620)	8,978,094	-	8,978,094
TOTAL AVAILABLE REVENUES	\$41,849,825	\$10,423,872	\$52,273,697	\$6,464,378	\$58,738,075

EXPENDITURES

PERSONAL SERVICES

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Governor's Recommended

Legislatively Adopted

Budget 10-232

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,722,728	-	1,722,728	167,238	1,889,966
3400 Other Funds Ltd	12,774,723	5,598,518	18,373,241	(354,442)	18,018,799
6400 Federal Funds Ltd	654,502	-	654,502	-	654,502
All Funds	15,151,953	5,598,518	20,750,471	(187,204)	20,563,267
3160 Temporary Appointments					
3400 Other Funds Ltd	888,497	43,536	932,033	(434,531)	497,502
6400 Federal Funds Ltd	116,143	5,691	121,834	-	121,834
All Funds	1,004,640	49,227	1,053,867	(434,531)	619,336
3170 Overtime Payments					
8000 General Fund	64,697	3,170	67,867	-	67,867
3400 Other Funds Ltd	694,246	50,112	744,358	-	744,358
All Funds	758,943	53,282	812,225	-	812,225
3180 Shift Differential					
3400 Other Funds Ltd	35,113	1,720	36,833	-	36,833
3190 All Other Differential					
3400 Other Funds Ltd	28,111	6,862	34,973	-	34,973
TOTAL SALARIES & WAGES					
8000 General Fund	1,787,425	3,170	1,790,595	167,238	1,957,833
3400 Other Funds Ltd	14,420,690	5,700,748	20,121,438	(788,973)	19,332,465
6400 Federal Funds Ltd	770,645	5,691	776,336	-	776,336
TOTAL SALARIES & WAGES	\$16,978,760	\$5,709,609	\$22,688,369	(\$621,735)	\$22,066,634

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-233

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	552	-	552	66	618
3400 Other Funds Ltd	6,628	2,210	8,838	(207)	8,631
6400 Federal Funds Ltd	376	-	376	-	376
All Funds	7,556	2,210	9,766	(141)	9,625
3220 Public Employees' Retire Cont					
8000 General Fund	441,851	784	442,635	41,341	483,976
3400 Other Funds Ltd	3,344,092	1,398,459	4,742,551	(87,617)	4,654,934
6400 Federal Funds Ltd	161,793	-	161,793	-	161,793
All Funds	3,947,736	1,399,243	5,346,979	(46,276)	5,300,703
3230 Social Security Taxes					
8000 General Fund	136,736	243	136,979	12,793	149,772
3400 Other Funds Ltd	1,103,187	436,109	1,539,296	(60,355)	1,478,941
6400 Federal Funds Ltd	58,955	435	59,390	-	59,390
All Funds	1,298,878	436,787	1,735,665	(47,562)	1,688,103
3240 Unemployment Assessments					
8000 General Fund	14,086	690	14,776	-	14,776
3400 Other Funds Ltd	254,077	12,449	266,526	-	266,526
6400 Federal Funds Ltd	7,655	375	8,030	-	8,030
All Funds	275,818	13,514	289,332	-	289,332
3241 Paid Family Medical Leave Insurance					
8000 General Fund	7,152	13	7,165	669	7,834

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-234

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	54,105	22,636	76,741	(1,418)	75,323
6400 Federal Funds Ltd	2,618	-	2,618	-	2,618
All Funds	63,875	22,649	86,524	(749)	85,775
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	266	-	266	31	297
3400 Other Funds Ltd	3,190	1,039	4,229	(100)	4,129
6400 Federal Funds Ltd	179	-	179	-	179
All Funds	3,635	1,039	4,674	(69)	4,605
3260 Mass Transit Tax					
8000 General Fund	10,956	(212)	10,744	1,003	11,747
3400 Other Funds Ltd	78,746	43,083	121,829	(4,732)	117,097
All Funds	89,702	42,871	132,573	(3,729)	128,844
3270 Flexible Benefits					
8000 General Fund	308,804	-	308,804	36,434	345,238
3400 Other Funds Ltd	3,709,768	1,225,440	4,935,208	(115,554)	4,819,654
6400 Federal Funds Ltd	209,748	-	209,748	-	209,748
All Funds	4,228,320	1,225,440	5,453,760	(79,120)	5,374,640
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	920,403	1,518	921,921	92,337	1,014,258
3400 Other Funds Ltd	8,553,793	3,141,425	11,695,218	(269,983)	11,425,235
6400 Federal Funds Ltd	441,324	810	442,134	-	442,134
TOTAL OTHER PAYROLL EXPENSES	\$9,915,520	\$3,143,753	\$13,059,273	(\$177,646)	\$12,881,627
P.S. BUDGET ADJUSTMENTS					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-235

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(91,303)	1,773	(89,530)	-	(89,530)
3400 Other Funds Ltd	(683,550)	(322,522)	(1,006,072)	(299,835)	(1,305,907)
6400 Federal Funds Ltd	(34,736)	(4,081)	(38,817)	-	(38,817)
All Funds	(809,589)	(324,830)	(1,134,419)	(299,835)	(1,434,254)
TOTAL PERSONAL SERVICES					
8000 General Fund	2,616,525	6,461	2,622,986	259,575	2,882,561
3400 Other Funds Ltd	22,290,933	8,519,651	30,810,584	(1,358,791)	29,451,793
6400 Federal Funds Ltd	1,177,233	2,420	1,179,653	-	1,179,653
TOTAL PERSONAL SERVICES	\$26,084,691	\$8,528,532	\$34,613,223	(\$1,099,216)	\$33,514,007
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	51,266	2,512	53,778	-	53,778
3400 Other Funds Ltd	683,808	970,667	1,654,475	(26,982)	1,627,493
6400 Federal Funds Ltd	460,958	(100,573)	360,385	-	360,385
All Funds	1,196,032	872,606	2,068,638	(26,982)	2,041,656
4125 Out of State Travel					
8000 General Fund	197,873	9,695	207,568	-	207,568
3400 Other Funds Ltd	68,107	64,332	132,439	(1,146)	131,293
6400 Federal Funds Ltd	54,561	(1,982)	52,579	-	52,579
All Funds	320,541	72,045	392,586	(1,146)	391,440
4150 Employee Training					
8000 General Fund	14,530	712	15,242	-	15,242

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-236

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	47,603	49,679	97,282	3,128	100,410
6400 Federal Funds Ltd	45,076	(2,024)	43,052	-	43,052
All Funds	107,209	48,367	155,576	3,128	158,704
4175 Office Expenses					
8000 General Fund	74,110	3,631	77,741	-	77,741
3400 Other Funds Ltd	279,122	129,452	408,574	(6,365)	402,209
6400 Federal Funds Ltd	129,406	(32,596)	96,810	-	96,810
All Funds	482,638	100,487	583,125	(6,365)	576,760
4200 Telecommunications					
8000 General Fund	98,209	4,812	103,021	-	103,021
3400 Other Funds Ltd	114,450	100,792	215,242	1,945	217,187
6400 Federal Funds Ltd	50,282	2,463	52,745	-	52,745
All Funds	262,941	108,067	371,008	1,945	372,953
4225 State Gov. Service Charges					
8000 General Fund	263,271	19,337	282,608	-	282,608
3400 Other Funds Ltd	1,671,885	723,985	2,395,870	-	2,395,870
All Funds	1,935,156	743,322	2,678,478	-	2,678,478
4250 Data Processing					
8000 General Fund	18	-	18	-	18
3400 Other Funds Ltd	23,480	2,782	26,262	1,983	28,245
All Funds	23,498	2,782	26,280	1,983	28,263
4275 Publicity and Publications					
8000 General Fund	4,236	207	4,443	-	4,443

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-237

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	71,184	6,937	78,121	648	78,769
6400 Federal Funds Ltd	8,069	(8,069)	-	-	-
All Funds	83,489	(925)	82,564	648	83,212
4300 Professional Services					
8000 General Fund	82,259	7,650	89,909	-	89,909
3400 Other Funds Ltd	266,231	37,216	303,447	-	303,447
6400 Federal Funds Ltd	49,510	4,604	54,114	-	54,114
All Funds	398,000	49,470	447,470	-	447,470
4325 Attorney General					
8000 General Fund	8,398	781	9,179	-	9,179
3400 Other Funds Ltd	200,317	20,449	220,766	-	220,766
All Funds	208,715	21,230	229,945	-	229,945
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	12,646	2,301	14,947	486	15,433
4400 Dues and Subscriptions					
8000 General Fund	27,416	1,343	28,759	-	28,759
3400 Other Funds Ltd	5,820	4,331	10,151	412	10,563
6400 Federal Funds Ltd	4,035	(4,035)	-	-	-
All Funds	37,271	1,639	38,910	412	39,322
4425 Facilities Rental and Taxes					
8000 General Fund	1,433,065	223,030	1,656,095	-	1,656,095
3400 Other Funds Ltd	502,263	167,724	669,987	-	669,987
All Funds	1,935,328	390,754	2,326,082	-	2,326,082

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-238

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4450 Fuels and Utilities					
3400 Other Funds Ltd	26,114	16,874	42,988	(1,317)	41,671
6400 Federal Funds Ltd	42,369	(7,659)	34,710	-	34,710
All Funds	68,483	9,215	77,698	(1,317)	76,381
4475 Facilities Maintenance					
3400 Other Funds Ltd	36,095	3,093	39,188	-	39,188
4575 Agency Program Related S and S					
8000 General Fund	904	44	948	-	948
3400 Other Funds Ltd	218,109	75,300	293,409	273	293,682
6400 Federal Funds Ltd	129,653	(28,254)	101,399	-	101,399
All Funds	348,666	47,090	395,756	273	396,029
4600 Intra-agency Charges					
3400 Other Funds Ltd	47,167	273,590	320,757	(1,465)	319,292
6400 Federal Funds Ltd	4,577	(4,008)	569	-	569
All Funds	51,744	269,582	321,326	(1,465)	319,861
4650 Other Services and Supplies					
8000 General Fund	83,950	4,114	88,064	-	88,064
3400 Other Funds Ltd	201,063	60,373	261,436	4,545	265,981
6400 Federal Funds Ltd	2,247,049	102,065	2,349,114	-	2,349,114
All Funds	2,532,062	166,552	2,698,614	4,545	2,703,159
4700 Expendable Prop 250 - 5000					
8000 General Fund	6,748	330	7,078	-	7,078
3400 Other Funds Ltd	94,101	14,210	108,311	(1,544)	106,767

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-239

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	42,498	2,082	44,580	-	44,580
All Funds	143,347	16,622	159,969	(1,544)	158,425
4715 IT Expendable Property					
8000 General Fund	5,219	255	5,474	-	5,474
3400 Other Funds Ltd	15,027	11,226	26,253	2,163	28,416
6400 Federal Funds Ltd	22,027	1,079	23,106	-	23,106
All Funds	42,273	12,560	54,833	2,163	56,996
TOTAL SERVICES & SUPPLIES					
8000 General Fund	2,351,472	278,453	2,629,925	-	2,629,925
3400 Other Funds Ltd	4,584,592	2,735,313	7,319,905	(23,236)	7,296,669
6400 Federal Funds Ltd	3,290,070	(76,907)	3,213,163	-	3,213,163
TOTAL SERVICES & SUPPLIES	\$10,226,134	\$2,936,859	\$13,162,993	(\$23,236)	\$13,139,757
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	102,877	246,019	348,896	-	348,896
5400 Automotive and Aircraft					
3400 Other Funds Ltd	-	364,862	364,862	-	364,862
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	102,877	610,881	713,758	-	713,758
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	1,247,452	(987,875)	259,577	(259,577)	-
3400 Other Funds Ltd	-	-	-	2,694,233	2,694,233

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-240

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	213,321	10,453	223,774	-	223,774
All Funds	1,460,773	(977,422)	483,351	2,434,656	2,918,007
6025 Dist to Other Gov Unit					
8000 General Fund	545,660	26,737	572,397	-	572,397
6030 Dist to Non-Gov Units					
8000 General Fund	521,000	25,529	546,529	-	546,529
6035 Dist to Individuals					
6400 Federal Funds Ltd	6,110,090	(1,748,586)	4,361,504	-	4,361,504
TOTAL SPECIAL PAYMENTS					
8000 General Fund	2,314,112	(935,609)	1,378,503	(259,577)	1,118,926
3400 Other Funds Ltd	-	-	-	2,694,233	2,694,233
6400 Federal Funds Ltd	6,323,411	(1,738,133)	4,585,278	-	4,585,278
TOTAL SPECIAL PAYMENTS	\$8,637,523	(\$2,673,742)	\$5,963,781	\$2,434,656	\$8,398,437
TOTAL EXPENDITURES					
8000 General Fund	7,282,109	(650,695)	6,631,414	(2)	6,631,412
3400 Other Funds Ltd	26,978,402	11,865,845	38,844,247	1,312,206	40,156,453
6400 Federal Funds Ltd	10,790,714	(1,812,620)	8,978,094	-	8,978,094
TOTAL EXPENDITURES	\$45,051,225	\$9,402,530	\$54,453,755	\$1,312,204	\$55,765,959
ENDING BALANCE					
3400 Other Funds Ltd	(3,201,400)	1,021,342	(2,180,058)	5,152,174	2,972,116
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	164	27	191	(9)	182
AUTHORIZED FTE					

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-241

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8250 Class/Unclass FTE Positions	94.24	26.70	120.94	(1.72)	119.22

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 60300-089-00-00-00000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110
AVAILABLE REVENUES					
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	2,285,000	-	2,285,000	-	2,285,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	383,110	-	383,110	-	383,110
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	2,668,110	-	2,668,110	-	2,668,110

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,996,225)	171,718	(7,814,072)	897,616	748,500	-

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(6,185,000)	-	(6,185,000)	-	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,430,147)	100,007	(2,181,389)	651,235	-	-

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-	-

REVENUE CATEGORIES

8000 General Fund	(5,996,225)	171,718	(7,814,072)	897,616	748,500	-

4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-	-

3400 Other Funds Ltd	(6,185,000)	-	(6,185,000)	-	-	-

6400 Federal Funds Ltd	(1,430,147)	100,007	(2,181,389)	651,235	-	-

TOTAL REVENUE CATEGORIES	(\$13,464,148)	\$255,683	(\$16,180,461)	\$1,712,117	\$748,500	-

AVAILABLE REVENUES

8000 General Fund	(5,996,225)	171,718	(7,814,072)	897,616	748,500	-

4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-	-

3400 Other Funds Ltd	(6,185,000)	-	(6,185,000)	-	-	-

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-244

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	(1,430,147)	100,007	(2,181,389)	651,235	-	-
TOTAL AVAILABLE REVENUES	(\$13,464,148)	\$255,683	(\$16,180,461)	\$1,712,117	\$748,500	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	326	-	-	-	-	-
3400 Other Funds Ltd	(326)	-	-	-	-	-
All Funds	-	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	(596,197)	328	(596,525)	-	-	-
4400 Lottery Funds Ltd	4,682	4,682	-	-	-	-
3400 Other Funds Ltd	77,597	77,597	-	-	-	-
6400 Federal Funds Ltd	115,128	115,128	-	-	-	-
All Funds	(398,790)	197,735	(596,525)	-	-	-

3170 Overtime Payments

8000 General Fund	3,170	3,170	-	-	-	-
3400 Other Funds Ltd	40,209	40,209	-	-	-	-
6400 Federal Funds Ltd	997	997	-	-	-	-
All Funds	44,376	44,376	-	-	-	-

3180 Shift Differential

3400 Other Funds Ltd	1,722	1,722	-	-	-	-

3190 All Other Differential

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Governor's Recommended

Legislatively Adopted

Budget 10-245

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	4,304	4,304	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(592,701)	3,498	(596,525)	-	-	-
4400 Lottery Funds Ltd	4,682	4,682	-	-	-	-
3400 Other Funds Ltd	123,506	123,832	-	-	-	-
6400 Federal Funds Ltd	116,125	116,125	-	-	-	-
TOTAL SALARIES & WAGES	(\$348,388)	\$248,137	(\$596,525)	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(1)	-	-	-	-	-
3400 Other Funds Ltd	(7)	-	-	-	-	-
All Funds	(8)	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	865	784	-	-	-	-
3400 Other Funds Ltd	11,347	11,428	-	-	-	-
6400 Federal Funds Ltd	246	246	-	-	-	-
All Funds	12,458	12,458	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	(45,342)	268	(45,634)	-	-	-
4400 Lottery Funds Ltd	358	358	-	-	-	-
3400 Other Funds Ltd	9,446	9,472	-	-	-	-
6400 Federal Funds Ltd	8,883	8,883	-	-	-	-
All Funds	(26,655)	18,981	(45,634)	-	-	-

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Governor's Recommended

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Budget 10-246

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3240 Unemployment Assessments						
8000 General Fund	5,048	5,048	-	-	-	-
3400 Other Funds Ltd	13,584	13,584	-	-	-	-
6400 Federal Funds Ltd	2,245	2,245	-	-	-	-
All Funds	20,877	20,877	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	14	13	-	-	-	-
3400 Other Funds Ltd	184	184	-	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	202	201	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(4)	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	7,746	7,746	-	-	-	-
4400 Lottery Funds Ltd	2,874	2,874	-	-	-	-
3400 Other Funds Ltd	32,947	32,947	-	-	-	-
All Funds	43,567	43,567	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(418)	-	-	-	-	-
3400 Other Funds Ltd	(3,262)	-	-	-	-	-
All Funds	(3,680)	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(32,088)	13,859	(45,634)	-	-	-

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Detail Revenues & Expenditures - Essential Packages

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Governor's Recommended

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Budget 10-247

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
4400 Lottery Funds Ltd	3,232	3,232	-	-	-	-
3400 Other Funds Ltd	64,235	67,615	-	-	-	-
6400 Federal Funds Ltd	11,378	11,378	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$46,757	\$96,084	(\$45,634)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	154,361	154,361	-	-	-	-
4400 Lottery Funds Ltd	(23,956)	(23,956)	-	-	-	-
3400 Other Funds Ltd	(280,147)	(280,147)	-	-	-	-
6400 Federal Funds Ltd	(27,496)	(27,496)	-	-	-	-
All Funds	(177,238)	(177,238)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(470,428)	171,718	(642,159)	-	-	-
4400 Lottery Funds Ltd	(16,042)	(16,042)	-	-	-	-
3400 Other Funds Ltd	(92,406)	(88,700)	-	-	-	-
6400 Federal Funds Ltd	100,007	100,007	-	-	-	-
TOTAL PERSONAL SERVICES	(\$478,869)	\$166,983	(\$642,159)	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,489	-	(30,000)	32,489	-	-
4400 Lottery Funds Ltd	26,622	-	-	26,622	-	-
3400 Other Funds Ltd	159,340	-	(4,814)	164,154	-	-

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Detail Revenues & Expenditures - Essential Packages

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Governor's Recommended

Legislatively Adopted

Budget 10-248

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	(29,836)	-	(117,407)	87,571	-	-
All Funds	158,615	-	(152,221)	310,836	-	-
4125 Out of State Travel						
8000 General Fund	11,992	-	-	11,992	-	-
4400 Lottery Funds Ltd	1,198	-	-	1,198	-	-
3400 Other Funds Ltd	12,524	-	(2,599)	15,123	-	-
6400 Federal Funds Ltd	2,778	-	(4,438)	7,216	-	-
All Funds	28,492	-	(7,037)	35,529	-	-
4150 Employee Training						
8000 General Fund	10,111	-	-	10,111	-	-
4400 Lottery Funds Ltd	4,693	-	-	4,693	-	-
3400 Other Funds Ltd	13,896	-	(5,488)	19,384	-	-
6400 Federal Funds Ltd	1,230	-	(4,035)	5,265	-	-
All Funds	29,930	-	(9,523)	39,453	-	-
4175 Office Expenses						
8000 General Fund	6,038	-	(10,000)	16,038	-	-
4400 Lottery Funds Ltd	10,921	-	-	10,921	-	-
3400 Other Funds Ltd	41,692	-	(12,516)	54,208	-	-
6400 Federal Funds Ltd	(23,979)	-	(37,118)	13,139	-	-
All Funds	34,672	-	(59,634)	94,306	-	-
4200 Telecommunications						
8000 General Fund	249	-	(10,000)	10,249	-	-
4400 Lottery Funds Ltd	3,227	-	-	3,227	-	-

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Detail Revenues & Expenditures - Essential Packages

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Governor's Recommended

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Budget 10-249

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	26,235	-	(722)	26,957	-	-
6400 Federal Funds Ltd	4,327	-	-	4,327	-	-
All Funds	34,038	-	(10,722)	44,760	-	-
4225 State Gov. Service Charges						
8000 General Fund	83,999	-	-	83,999	-	-
4400 Lottery Funds Ltd	35,022	-	-	35,022	-	-
3400 Other Funds Ltd	321,628	-	-	321,628	-	-
All Funds	440,649	-	-	440,649	-	-
4250 Data Processing						
8000 General Fund	5,562	-	-	5,562	-	-
4400 Lottery Funds Ltd	1,122	-	-	1,122	-	-
3400 Other Funds Ltd	11,857	-	(674)	12,531	-	-
6400 Federal Funds Ltd	251	-	-	251	-	-
All Funds	18,792	-	(674)	19,466	-	-
4275 Publicity and Publications						
8000 General Fund	(17,009)	-	(20,000)	2,991	-	-
4400 Lottery Funds Ltd	2,303	-	-	2,303	-	-
3400 Other Funds Ltd	17,980	-	(1,926)	19,906	-	-
6400 Federal Funds Ltd	3,149	-	(8,069)	11,218	-	-
All Funds	6,423	-	(29,995)	36,418	-	-
4300 Professional Services						
8000 General Fund	(289,733)	-	(400,000)	110,267	-	-
4400 Lottery Funds Ltd	26,335	-	-	26,335	-	-

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Governor's Recommended

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Budget 10-250

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	110,896	-	-	110,896	-	-
6400 Federal Funds Ltd	32,904	-	-	32,904	-	-
All Funds	(119,598)	-	(400,000)	280,402	-	-
4315 IT Professional Services						
8000 General Fund	13,632	-	-	13,632	-	-
3400 Other Funds Ltd	50,315	-	-	50,315	-	-
All Funds	63,947	-	-	63,947	-	-
4325 Attorney General						
8000 General Fund	9,037	-	(10,000)	19,037	-	-
4400 Lottery Funds Ltd	2,615	-	-	2,615	-	-
3400 Other Funds Ltd	124,654	-	-	124,654	-	-
6400 Federal Funds Ltd	549	-	-	549	-	-
All Funds	136,855	-	(10,000)	146,855	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	595	-	-	595	-	-
4400 Lottery Funds Ltd	65	-	-	65	-	-
3400 Other Funds Ltd	1,725	-	(481)	2,206	-	-
6400 Federal Funds Ltd	97	-	-	97	-	-
All Funds	2,482	-	(481)	2,963	-	-
4400 Dues and Subscriptions						
8000 General Fund	1,692	-	-	1,692	-	-
4400 Lottery Funds Ltd	5	-	-	5	-	-
3400 Other Funds Ltd	(4,456)	-	(8,183)	3,727	-	-

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Governor's Recommended

Legislatively Adopted

Budget 10-251

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	(3,997)	-	(4,035)	38	-	-
All Funds	(6,756)	-	(12,218)	5,462	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,010,807	-	-	344,848	665,959	-
4400 Lottery Funds Ltd	19,251	-	-	19,251	-	-
3400 Other Funds Ltd	94,520	-	-	94,520	-	-
6400 Federal Funds Ltd	3,892	-	-	3,892	-	-
All Funds	1,128,470	-	-	462,511	665,959	-
4450 Fuels and Utilities						
8000 General Fund	132	-	-	132	-	-
4400 Lottery Funds Ltd	319	-	-	319	-	-
3400 Other Funds Ltd	3,664	-	-	3,664	-	-
6400 Federal Funds Ltd	(7,456)	-	(9,280)	1,824	-	-
All Funds	(3,341)	-	(9,280)	5,939	-	-
4475 Facilities Maintenance						
8000 General Fund	19	-	-	19	-	-
3400 Other Funds Ltd	3,511	-	-	3,511	-	-
All Funds	3,530	-	-	3,530	-	-
4575 Agency Program Related S and S						
8000 General Fund	24,399	-	-	24,399	-	-
4400 Lottery Funds Ltd	12,334	-	-	12,334	-	-
3400 Other Funds Ltd	51,624	-	(16,249)	67,873	-	-
6400 Federal Funds Ltd	22,664	-	(32,990)	55,654	-	-

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Governor's Recommended

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Budget 10-252

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	111,021	-	(49,239)	160,260	-	-
4600 Intra-agency Charges						
8000 General Fund	37,895	-	-	3,091	34,804	-
4400 Lottery Funds Ltd	181	-	-	181	-	-
3400 Other Funds Ltd	176,532	-	-	37,316	139,216	-
6400 Federal Funds Ltd	4,163	-	(4,035)	8,198	-	-
All Funds	218,771	-	(4,035)	48,786	174,020	-
4650 Other Services and Supplies						
8000 General Fund	(444,130)	-	(477,841)	33,711	-	-
4400 Lottery Funds Ltd	13,388	-	-	13,388	-	-
3400 Other Funds Ltd	432,805	-	(93,328)	106,018	-	420,115
6400 Federal Funds Ltd	163,341	-	(7,665)	171,006	-	-
All Funds	165,404	-	(578,834)	324,123	-	420,115
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,389	-	-	7,389	-	-
4400 Lottery Funds Ltd	3,301	-	-	3,301	-	-
3400 Other Funds Ltd	11,259	-	(2,600)	13,859	-	-
6400 Federal Funds Ltd	6,298	-	-	6,298	-	-
All Funds	28,247	-	(2,600)	30,847	-	-
4715 IT Expendable Property						
8000 General Fund	3,932	-	-	3,932	-	-
4400 Lottery Funds Ltd	364	-	-	364	-	-
3400 Other Funds Ltd	6,959	-	-	6,959	-	-

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Governor's Recommended

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Budget 10-253

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
6400 Federal Funds Ltd	1,500	-	-	1,500	-	-
All Funds	12,755	-	-	12,755	-	-
SERVICES & SUPPLIES						
8000 General Fund	479,097	-	(957,841)	736,175	700,763	-
4400 Lottery Funds Ltd	163,266	-	-	163,266	-	-
3400 Other Funds Ltd	1,669,160	-	(149,580)	1,259,409	139,216	420,115
6400 Federal Funds Ltd	181,875	-	(229,072)	410,947	-	-
TOTAL SERVICES & SUPPLIES	\$2,493,398	-	(\$1,336,493)	\$2,569,797	\$839,979	\$420,115
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	16,585	-	-	16,585	-	-
6400 Federal Funds Ltd	26,104	-	-	26,104	-	-
All Funds	42,689	-	-	42,689	-	-
5400 Automotive and Aircraft						
8000 General Fund	2,823	-	-	2,823	-	-
3400 Other Funds Ltd	(26,120)	-	(70,000)	43,880	-	-
All Funds	(23,297)	-	(70,000)	46,703	-	-
5550 Data Processing Software						
8000 General Fund	(849,132)	-	(864,072)	14,940	-	-
3400 Other Funds Ltd	20,248	-	-	20,248	-	-
All Funds	(828,884)	-	(864,072)	35,188	-	-
5600 Data Processing Hardware						
8000 General Fund	(1,897,052)	-	(1,900,000)	2,948	-	-

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Governor's Recommended

Legislatively Adopted

Budget 10-254

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	10,177	-	-	10,177	-	-
All Funds	(1,886,875)	-	(1,900,000)	13,125	-	-
5750 Equipment - Part of Building						
8000 General Fund	(200,000)	-	(200,000)	-	-	-
5800 Professional Services						
3400 Other Funds Ltd	(6,100,000)	-	(6,100,000)	-	-	-
5900 Other Capital Outlay						
8000 General Fund	23,892	-	-	23,892	-	-
CAPITAL OUTLAY						
8000 General Fund	(2,919,469)	-	(2,964,072)	44,603	-	-
3400 Other Funds Ltd	(6,079,110)	-	(6,170,000)	90,890	-	-
6400 Federal Funds Ltd	26,104	-	-	26,104	-	-
TOTAL CAPITAL OUTLAY	(\$8,972,475)	-	(\$9,134,072)	\$161,597	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(1,987,875)	-	(2,000,000)	12,125	-	-
6400 Federal Funds Ltd	10,453	-	-	10,453	-	-
All Funds	(1,977,422)	-	(2,000,000)	22,578	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	26,737	-	-	26,737	-	-
3400 Other Funds Ltd	17,366	-	-	17,366	-	-
All Funds	44,103	-	-	44,103	-	-
6030 Dist to Non-Gov Units						

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Governor's Recommended

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Budget 10-255

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	25,529	-	-	25,529	-	-
3400 Other Funds Ltd	27,126	-	-	27,126	-	-
All Funds	52,655	-	-	52,655	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	(1,748,586)	-	(1,952,317)	203,731	-	-
6085 Other Special Payments						
8000 General Fund	(1,237,821)	-	(1,250,000)	12,179	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	88,005	-	-	40,268	47,737	-
3400 Other Funds Ltd	88,005	-	-	40,268	47,737	-
All Funds	176,010	-	-	80,536	95,474	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	14,577	-	-	14,577	-	-
SPECIAL PAYMENTS						
8000 General Fund	(3,085,425)	-	(3,250,000)	116,838	47,737	-
3400 Other Funds Ltd	147,074	-	-	99,337	47,737	-
6400 Federal Funds Ltd	(1,738,133)	-	(1,952,317)	214,184	-	-
TOTAL SPECIAL PAYMENTS	(\$4,676,484)	-	(\$5,202,317)	\$430,359	\$95,474	-
EXPENDITURES						
8000 General Fund	(5,996,225)	171,718	(7,814,072)	897,616	748,500	-
4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-	-
3400 Other Funds Ltd	(4,355,282)	(88,700)	(6,319,580)	1,449,636	186,953	420,115
6400 Federal Funds Ltd	(1,430,147)	100,007	(2,181,389)	651,235	-	-

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Governor's Recommended

Legislatively Adopted

Budget 10-256

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL EXPENDITURES	(\$11,634,430)	\$166,983	(\$16,315,041)	\$3,161,753	\$935,453	\$420,115
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(1,829,718)	88,700	134,580	(1,449,636)	(186,953)	(420,115)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$1,829,718)	\$88,700	\$134,580	(\$1,449,636)	(\$186,953)	(\$420,115)

Special Reports

Agriculture, Oregon Dept of Agency Number 60300

BDV004B Version: V - 01 - Agency Request Budget

2027-29 Biennium Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13

AVAILABLE REVENUES

8000 General Fund 13

TOTAL AVAILABLE REVENUES \$13

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 326

3400 Other Funds Ltd (326)

All Funds -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund (1)

3400 Other Funds Ltd (7)

All Funds (8)

3220 Public Employees Retire Cont

8000 General Fund 81

3400 Other Funds Ltd (81)

All Funds -

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
3230 Social Security Taxes						
8000 General Fund	24					
3400 Other Funds Ltd	(26)					
All Funds	(2)					
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1					
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(4)					
3270 Flexible Benefits						
8000 General Fund	(418)					
3400 Other Funds Ltd	(3,262)					
All Funds	(3,680)					
OTHER PAYROLL EXPENSES						
8000 General Fund	(313)					
3400 Other Funds Ltd	(3,380)					
TOTAL OTHER PAYROLL EXPENSES	(\$3,693)					
PERSONAL SERVICES						
8000 General Fund	13					
3400 Other Funds Ltd	(3,706)					
TOTAL PERSONAL SERVICES	(\$3,693)					
ENDING BALANCE						
8000 General Fund	-					

Special Reports

Agriculture, Oregon Dept of Agency Number 60300

BDV004B Version: V - 01 - Agency Request Budget

2027-29 Biennium Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
3400 Other Funds Ltd	3,706					
TOTAL ENDING BALANCE	\$3,706					

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(4,726,185)	214,154	(5,014,072)	38,929	34,804	-

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(6,185,000)	-	(6,185,000)	-	-	-

REVENUE CATEGORIES

8000 General Fund	(4,726,185)	214,154	(5,014,072)	38,929	34,804	-

3400 Other Funds Ltd	(6,185,000)	-	(6,185,000)	-	-	-

TOTAL REVENUE CATEGORIES	(\$10,911,185)	\$214,154	(\$11,199,072)	\$38,929	\$34,804	-

AVAILABLE REVENUES

8000 General Fund	(4,726,185)	214,154	(5,014,072)	38,929	34,804	-

3400 Other Funds Ltd	(6,185,000)	-	(6,185,000)	-	-	-

TOTAL AVAILABLE REVENUES	(\$10,911,185)	\$214,154	(\$11,199,072)	\$38,929	\$34,804	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	110,016	-	-	-	-	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-261

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	79	-	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	27,196	-	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	8,416	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	1,620	1,620	-	-	-	-
3400 Other Funds Ltd	798	798	-	-	-	-
All Funds	2,418	2,418	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	440	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	38	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	873	873	-	-	-	-
3400 Other Funds Ltd	6,097	6,097	-	-	-	-
All Funds	6,970	6,970	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	44,160	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,493	2,493	-	-	-	-
3400 Other Funds Ltd	87,224	6,895	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$89,717	\$9,388	-	-	-	-

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-262

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	211,661	211,661	-	-	-	-
3400 Other Funds Ltd	(62,350)	(62,350)	-	-	-	-
All Funds	149,311	149,311	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	214,154	214,154	-	-	-	-
3400 Other Funds Ltd	134,890	(55,455)	-	-	-	-
TOTAL PERSONAL SERVICES	\$349,044	\$158,699	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	186	-	-	186	-	-
3400 Other Funds Ltd	3,112	-	-	3,112	-	-
All Funds	3,298	-	-	3,298	-	-
4125 Out of State Travel						
8000 General Fund	112	-	-	112	-	-
3400 Other Funds Ltd	1,601	-	-	1,601	-	-
All Funds	1,713	-	-	1,713	-	-
4150 Employee Training						
8000 General Fund	36	-	-	36	-	-
3400 Other Funds Ltd	4,815	-	-	4,815	-	-
All Funds	4,851	-	-	4,851	-	-
4175 Office Expenses						

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-263

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
8000 General Fund	259	-	-	259	-	-
3400 Other Funds Ltd	8,192	-	-	8,192	-	-
All Funds	8,451	-	-	8,451	-	-
4200 Telecommunications						
3400 Other Funds Ltd	3,876	-	-	3,876	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(985)	-	-	(985)	-	-
4250 Data Processing						
8000 General Fund	508	-	-	508	-	-
3400 Other Funds Ltd	4,421	-	-	4,421	-	-
All Funds	4,929	-	-	4,929	-	-
4275 Publicity and Publications						
8000 General Fund	68	-	-	68	-	-
3400 Other Funds Ltd	1,015	-	-	1,015	-	-
All Funds	1,083	-	-	1,083	-	-
4300 Professional Services						
3400 Other Funds Ltd	18,887	-	-	18,887	-	-
4315 IT Professional Services						
8000 General Fund	13,632	-	-	13,632	-	-
3400 Other Funds Ltd	50,315	-	-	50,315	-	-
All Funds	63,947	-	-	63,947	-	-
4325 Attorney General						
8000 General Fund	1,210	-	-	1,210	-	-

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-264

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
3400 Other Funds Ltd	10,576	-	-	10,576	-	-
All Funds	11,786	-	-	11,786	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	1	-	-	1	-	-
3400 Other Funds Ltd	264	-	-	264	-	-
All Funds	265	-	-	265	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	318	-	-	318	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	13,675	-	-	13,675	-	-
3400 Other Funds Ltd	32,281	-	-	32,281	-	-
All Funds	45,956	-	-	45,956	-	-
4475 Facilities Maintenance						
8000 General Fund	19	-	-	19	-	-
3400 Other Funds Ltd	1,682	-	-	1,682	-	-
All Funds	1,701	-	-	1,701	-	-
4575 Agency Program Related S and S						
8000 General Fund	5	-	-	5	-	-
3400 Other Funds Ltd	1,708	-	-	1,708	-	-
All Funds	1,713	-	-	1,713	-	-
4600 Intra-agency Charges						
8000 General Fund	36,797	-	-	1,993	34,804	-
3400 Other Funds Ltd	147,190	-	-	7,974	139,216	-

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-265

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	183,987	-	-	9,967	174,020	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	349,367	-	(85,000)	14,252	-	420,115
4700 Expendable Prop 250 - 5000						
8000 General Fund	234	-	-	234	-	-
3400 Other Funds Ltd	1,105	-	-	1,105	-	-
All Funds	1,339	-	-	1,339	-	-
4715 IT Expendable Property						
8000 General Fund	451	-	-	451	-	-
3400 Other Funds Ltd	1,775	-	-	1,775	-	-
All Funds	2,226	-	-	2,226	-	-
SERVICES & SUPPLIES						
8000 General Fund	67,193	-	-	32,389	34,804	-
3400 Other Funds Ltd	641,515	-	(85,000)	167,184	139,216	420,115
TOTAL SERVICES & SUPPLIES	\$708,708	-	(\$85,000)	\$199,573	\$174,020	\$420,115
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	(859,883)	-	(864,072)	4,189	-	-
3400 Other Funds Ltd	20,248	-	-	20,248	-	-
All Funds	(839,635)	-	(864,072)	24,437	-	-
5600 Data Processing Hardware						
8000 General Fund	(1,897,649)	-	(1,900,000)	2,351	-	-
3400 Other Funds Ltd	10,177	-	-	10,177	-	-

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-266

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
All Funds	(1,887,472)	-	(1,900,000)	12,528	-	-
5800 Professional Services						
3400 Other Funds Ltd	(6,100,000)	-	(6,100,000)	-	-	-
CAPITAL OUTLAY						
8000 General Fund	(2,757,532)	-	(2,764,072)	6,540	-	-
3400 Other Funds Ltd	(6,069,575)	-	(6,100,000)	30,425	-	-
TOTAL CAPITAL OUTLAY	(\$8,827,107)	-	(\$8,864,072)	\$36,965	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(1,000,000)	-	(1,000,000)	-	-	-
6085 Other Special Payments						
8000 General Fund	(1,250,000)	-	(1,250,000)	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	(2,250,000)	-	(2,250,000)	-	-	-
TOTAL SPECIAL PAYMENTS	(\$2,250,000)	-	(\$2,250,000)	-	-	-
EXPENDITURES						
8000 General Fund	(4,726,185)	214,154	(5,014,072)	38,929	34,804	-
3400 Other Funds Ltd	(5,293,170)	(55,455)	(6,185,000)	197,609	139,216	420,115
TOTAL EXPENDITURES	(\$10,019,355)	\$158,699	(\$11,199,072)	\$236,538	\$174,020	\$420,115
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(891,830)	55,455	-	(197,609)	(139,216)	(420,115)

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-267

Special Reports

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
TOTAL ENDING BALANCE	(\$891,830)	\$55,455	-	(\$197,609)	(\$139,216)	(\$420,115)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	-	-	-	-

Special Reports

Agriculture, Oregon Dept of Agency Number 60300

BDV004B Version: V - 01 - Agency Request Budget

2027-29 Biennium Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 110,016

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd 79

3220 Public Employees Retire Cont

3400 Other Funds Ltd 27,196

3230 Social Security Taxes

3400 Other Funds Ltd 8,416

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd 440

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd 38

3270 Flexible Benefits

3400 Other Funds Ltd 44,160

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd 80,329

TOTAL OTHER PAYROLL EXPENSES \$80,329

PERSONAL SERVICES

3400 Other Funds Ltd 190,345

Special Reports

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
TOTAL PERSONAL SERVICES		\$190,345				
ENDING BALANCE						
3400 Other Funds Ltd		(190,345)				
TOTAL ENDING BALANCE		(\$190,345)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions		1				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions		1.00				

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	

BEGINNING BALANCE

0030 Beginning Balance Adjustment

3400 Other Funds Ltd	(3,384,629)	-	-	-	(3,384,629)

TOTAL BEGINNING BALANCE	(\$3,384,629)	-	-	-	(\$3,384,629)

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	584,940	(28,674)	327,049	286,552	13

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(10,382,871)	-	-	-	(10,382,871)

FEDERAL FUNDS AS OTHER FUNDS

0360 Federal Revenues - Svc Contracts

3400 Other Funds Ltd	(30,000)	-	-	-	(30,000)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(212,118)	-	-	-	(212,118)

0415 Admin and Service Charges

3400 Other Funds Ltd	(2,846)	-	-	-	(2,846)

CHARGES FOR SERVICES

3400 Other Funds Ltd	(214,964)	-	-	-	(214,964)

TOTAL CHARGES FOR SERVICES	(\$214,964)	-	-	-	(\$214,964)

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-271

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	(350,347)	-	-	-	(350,347)	
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	(1,085)	-	-	-	(1,085)	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(3,275)	-	-	-	(3,275)	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	116,956	47,215	69,741	-	-	
REVENUE CATEGORIES						
8000 General Fund	584,940	(28,674)	327,049	286,552	13	
3400 Other Funds Ltd	(10,982,542)	-	-	-	(10,982,542)	
6400 Federal Funds Ltd	116,956	47,215	69,741	-	-	
TOTAL REVENUE CATEGORIES	(\$10,280,646)	\$18,541	\$396,790	\$286,552	(\$10,982,529)	
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	1,479,984	-	-	-	1,479,984	
AVAILABLE REVENUES						
8000 General Fund	584,940	(28,674)	327,049	286,552	13	
3400 Other Funds Ltd	(12,887,187)	-	-	-	(12,887,187)	

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-272

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	116,956	47,215	69,741	-	-	
TOTAL AVAILABLE REVENUES	(\$12,185,291)	\$18,541	\$396,790	\$286,552	(\$12,887,174)	

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	326	-	-	-	326
3400 Other Funds Ltd	(5,708,860)	-	-	-	(5,708,860)
All Funds	(5,708,534)	-	-	-	(5,708,534)

3160 Temporary Appointments

8000 General Fund	24	24	-	-	-
3400 Other Funds Ltd	804	804	-	-	-
6400 Federal Funds Ltd	44,757	44,757	-	-	-
All Funds	45,585	45,585	-	-	-

3170 Overtime Payments

3400 Other Funds Ltd	(10,043)	6,051	-	-	(16,094)
6400 Federal Funds Ltd	997	997	-	-	-
All Funds	(9,046)	7,048	-	-	(16,094)

3180 Shift Differential

3400 Other Funds Ltd	2	2	-	-	-

3190 All Other Differential

3400 Other Funds Ltd	(4,854)	632	-	-	(5,486)

SALARIES & WAGES

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-273

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	350	24	-	-	326	
3400 Other Funds Ltd	(5,722,951)	7,489	-	-	(5,730,440)	
6400 Federal Funds Ltd	45,754	45,754	-	-	-	
TOTAL SALARIES & WAGES	(\$5,676,847)	\$53,267	-	-	(\$5,730,114)	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(1)	-	-	-	(1)	
3400 Other Funds Ltd	(2,296)	-	-	-	(2,296)	
All Funds	(2,297)	-	-	-	(2,297)	
3220 Public Employees Retire Cont						
8000 General Fund	81	-	-	-	81	
3400 Other Funds Ltd	(1,414,910)	1,651	-	-	(1,416,561)	
6400 Federal Funds Ltd	246	246	-	-	-	
All Funds	(1,414,583)	1,897	-	-	(1,416,480)	
3230 Social Security Taxes						
8000 General Fund	26	2	-	-	24	
3400 Other Funds Ltd	(437,809)	573	-	-	(438,382)	
6400 Federal Funds Ltd	3,500	3,500	-	-	-	
All Funds	(434,283)	4,075	-	-	(438,358)	
3240 Unemployment Assessments						
8000 General Fund	310	310	-	-	-	
3400 Other Funds Ltd	311	311	-	-	-	
All Funds	621	621	-	-	-	

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-274

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1	-	-	-	1	
3400 Other Funds Ltd	(22,901)	26	-	-	(22,927)	
6400 Federal Funds Ltd	4	4	-	-	-	
All Funds	(22,896)	30	-	-	(22,926)	
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(1,081)	-	-	-	(1,081)	
3260 Mass Transit Tax						
8000 General Fund	3,952	3,952	-	-	-	
3400 Other Funds Ltd	(26,207)	8,613	-	-	(34,820)	
All Funds	(22,255)	12,565	-	-	(34,820)	
3270 Flexible Benefits						
8000 General Fund	(418)	-	-	-	(418)	
3400 Other Funds Ltd	(1,272,862)	-	-	-	(1,272,862)	
All Funds	(1,273,280)	-	-	-	(1,273,280)	
OTHER PAYROLL EXPENSES						
8000 General Fund	3,951	4,264	-	-	(313)	
3400 Other Funds Ltd	(3,177,755)	11,174	-	-	(3,188,929)	
6400 Federal Funds Ltd	3,750	3,750	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$3,170,054)	\$19,188	-	-	(\$3,189,242)	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(32,962)	(32,962)	-	-	-	

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Governor's Recommended

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Budget 10-275

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	211,470	(73,196)	-	-	284,666	
6400 Federal Funds Ltd	(2,289)	(2,289)	-	-	-	
All Funds	176,219	(108,447)	-	-	284,666	
PERSONAL SERVICES						
8000 General Fund	(28,661)	(28,674)	-	-	13	
3400 Other Funds Ltd	(8,689,236)	(54,533)	-	-	(8,634,703)	
6400 Federal Funds Ltd	47,215	47,215	-	-	-	
TOTAL PERSONAL SERVICES	(\$8,670,682)	(\$35,992)	-	-	(\$8,634,690)	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,992	-	14,992	-	-	
3400 Other Funds Ltd	(852,163)	-	84,998	-	(937,161)	
6400 Federal Funds Ltd	3,400	-	3,400	-	-	
All Funds	(833,771)	-	103,390	-	(937,161)	
4125 Out of State Travel						
8000 General Fund	1,716	-	1,716	-	-	
3400 Other Funds Ltd	(53,305)	-	7,691	-	(60,996)	
6400 Federal Funds Ltd	893	-	893	-	-	
All Funds	(50,696)	-	10,300	-	(60,996)	
4150 Employee Training						
8000 General Fund	1,894	-	1,894	-	-	
3400 Other Funds Ltd	(41,349)	-	5,999	-	(47,348)	
6400 Federal Funds Ltd	1,864	-	1,864	-	-	

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Detail Revenues & Expenditures - Essential Packages

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Governor's Recommended

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Budget 10-276

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	(37,591)	-	9,757	-	(47,348)	
4175 Office Expenses						
8000 General Fund	6,022	-	6,022	-	-	
3400 Other Funds Ltd	(98,497)	-	17,279	-	(115,776)	
6400 Federal Funds Ltd	334	-	334	-	-	
All Funds	(92,141)	-	23,635	-	(115,776)	
4200 Telecommunications						
8000 General Fund	1,330	-	1,330	-	-	
3400 Other Funds Ltd	(82,066)	-	13,120	-	(95,186)	
6400 Federal Funds Ltd	199	-	199	-	-	
All Funds	(80,537)	-	14,649	-	(95,186)	
4225 State Gov. Service Charges						
8000 General Fund	46,115	-	46,115	-	-	
3400 Other Funds Ltd	(504,318)	-	96,848	-	(601,166)	
All Funds	(458,203)	-	142,963	-	(601,166)	
4250 Data Processing						
8000 General Fund	3,767	-	3,767	-	-	
3400 Other Funds Ltd	2,341	-	3,972	-	(1,631)	
6400 Federal Funds Ltd	11	-	11	-	-	
All Funds	6,119	-	7,750	-	(1,631)	
4275 Publicity and Publications						
8000 General Fund	1,096	-	1,096	-	-	
3400 Other Funds Ltd	(2,719)	-	731	-	(3,450)	

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Budget 10-277

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	1,167	-	1,167	-	-	
All Funds	(456)	-	2,994	-	(3,450)	
4300 Professional Services						
8000 General Fund	23,811	-	23,811	-	-	
3400 Other Funds Ltd	(3,490)	-	8,965	-	(12,455)	
6400 Federal Funds Ltd	6,232	-	6,232	-	-	
All Funds	26,553	-	39,008	-	(12,455)	
4325 Attorney General						
8000 General Fund	334	-	334	-	-	
3400 Other Funds Ltd	27,436	-	29,255	-	(1,819)	
All Funds	27,770	-	29,589	-	(1,819)	
4375 Employee Recruitment and Develop						
8000 General Fund	328	-	328	-	-	
3400 Other Funds Ltd	(1,496)	-	187	-	(1,683)	
6400 Federal Funds Ltd	92	-	92	-	-	
All Funds	(1,076)	-	607	-	(1,683)	
4400 Dues and Subscriptions						
8000 General Fund	70	-	70	-	-	
3400 Other Funds Ltd	(2,633)	-	1,415	-	(4,048)	
6400 Federal Funds Ltd	34	-	34	-	-	
All Funds	(2,529)	-	1,519	-	(4,048)	
4425 Facilities Rental and Taxes						
8000 General Fund	431,521	-	144,969	286,552	-	

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Governor's Recommended

Legislatively Adopted

Budget 10-278

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(115,295)	-	27,818	-	(143,113)	
6400 Federal Funds Ltd	3,892	-	3,892	-	-	
All Funds	320,118	-	176,679	286,552	(143,113)	
4450 Fuels and Utilities						
3400 Other Funds Ltd	(14,806)	-	790	-	(15,596)	
4475 Facilities Maintenance						
3400 Other Funds Ltd	(1,264)	-	61	-	(1,325)	
4575 Agency Program Related S and S						
8000 General Fund	21,296	-	21,296	-	-	
3400 Other Funds Ltd	(17,222)	-	47,392	-	(64,614)	
6400 Federal Funds Ltd	639	-	639	-	-	
All Funds	4,713	-	69,327	-	(64,614)	
4600 Intra-agency Charges						
8000 General Fund	1,045	-	1,045	-	-	
3400 Other Funds Ltd	(247,951)	-	23,330	-	(271,281)	
6400 Federal Funds Ltd	8,041	-	8,041	-	-	
All Funds	(238,865)	-	32,416	-	(271,281)	
4650 Other Services and Supplies						
8000 General Fund	20,232	-	20,232	-	-	
3400 Other Funds Ltd	(35,338)	-	15,186	-	(50,524)	
6400 Federal Funds Ltd	16,579	-	16,579	-	-	
All Funds	1,473	-	51,997	-	(50,524)	
4700 Expendable Prop 250 - 5000						

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Governor's Recommended

Legislatively Adopted

Budget 10-279

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	1,354	-	1,354	-	-	
3400 Other Funds Ltd	(6,832)	-	2,769	-	(9,601)	
6400 Federal Funds Ltd	135	-	135	-	-	
All Funds	(5,343)	-	4,258	-	(9,601)	
4715 IT Expendable Property						
8000 General Fund	1,438	-	1,438	-	-	
3400 Other Funds Ltd	(7,112)	-	3,380	-	(10,492)	
6400 Federal Funds Ltd	125	-	125	-	-	
All Funds	(5,549)	-	4,943	-	(10,492)	
SERVICES & SUPPLIES						
8000 General Fund	578,361	-	291,809	286,552	-	
3400 Other Funds Ltd	(2,058,079)	-	391,186	-	(2,449,265)	
6400 Federal Funds Ltd	43,637	-	43,637	-	-	
TOTAL SERVICES & SUPPLIES	(\$1,436,081)	-	\$726,632	\$286,552	(\$2,449,265)	
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	(229,721)	-	11,257	-	(240,978)	
6400 Federal Funds Ltd	26,104	-	26,104	-	-	
All Funds	(203,617)	-	37,361	-	(240,978)	
5400 Automotive and Aircraft						
3400 Other Funds Ltd	(341,751)	-	23,111	-	(364,862)	
5550 Data Processing Software						
8000 General Fund	10,751	-	10,751	-	-	

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Governor's Recommended

Legislatively Adopted

Budget 10-280

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
5600 Data Processing Hardware						
8000 General Fund	597	-	597	-	-	
5900 Other Capital Outlay						
8000 General Fund	23,892	-	23,892	-	-	
CAPITAL OUTLAY						
8000 General Fund	35,240	-	35,240	-	-	
3400 Other Funds Ltd	(571,472)	-	34,368	-	(605,840)	
6400 Federal Funds Ltd	26,104	-	26,104	-	-	
TOTAL CAPITAL OUTLAY	(\$510,128)	-	\$95,712	-	(\$605,840)	
EXPENDITURES						
8000 General Fund	584,940	(28,674)	327,049	286,552	13	
3400 Other Funds Ltd	(11,318,787)	(54,533)	425,554	-	(11,689,808)	
6400 Federal Funds Ltd	116,956	47,215	69,741	-	-	
TOTAL EXPENDITURES	(\$10,616,891)	(\$35,992)	\$822,344	\$286,552	(\$11,689,795)	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(1,568,400)	54,533	(425,554)	-	(1,197,379)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$1,568,400)	\$54,533	(\$425,554)	-	(\$1,197,379)	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(28)	-	-	-	(28)	
AUTHORIZED FTE						

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Governor's Recommended

Legislatively Adopted

Budget 10-281

Special Reports

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8250 Class/Unclass FTE Positions	(27.70)	-	-	-	(27.70)	

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,204,285)	(20,223)	(1,800,000)	341,604	274,334

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	265,517	50,372	-	215,145	-

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-

REVENUE CATEGORIES

8000 General Fund	(1,204,285)	(20,223)	(1,800,000)	341,604	274,334

4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-

6400 Federal Funds Ltd	265,517	50,372	-	215,145	-

TOTAL REVENUE CATEGORIES	(\$791,544)	\$14,107	(\$1,800,000)	\$720,015	\$274,334

AVAILABLE REVENUES

8000 General Fund	(1,204,285)	(20,223)	(1,800,000)	341,604	274,334

4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-

6400 Federal Funds Ltd	265,517	50,372	-	215,145	-

TOTAL AVAILABLE REVENUES	(\$791,544)	\$14,107	(\$1,800,000)	\$720,015	\$274,334

EXPENDITURES

PERSONAL SERVICES

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Governor's Recommended

Legislatively Adopted

Budget 10-283

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	(596,221)	304	(596,525)	-	-	
4400 Lottery Funds Ltd	4,682	4,682	-	-	-	
3400 Other Funds Ltd	33,257	33,257	-	-	-	
6400 Federal Funds Ltd	64,680	64,680	-	-	-	
All Funds	(493,602)	102,923	(596,525)	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	140	140	-	-	-	
3190 All Other Differential						
3400 Other Funds Ltd	2,296	2,296	-	-	-	
SALARIES & WAGES						
8000 General Fund	(596,221)	304	(596,525)	-	-	
4400 Lottery Funds Ltd	4,682	4,682	-	-	-	
3400 Other Funds Ltd	35,693	35,693	-	-	-	
6400 Federal Funds Ltd	64,680	64,680	-	-	-	
TOTAL SALARIES & WAGES	(\$491,166)	\$105,359	(\$596,525)	-	-	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	602	602	-	-	-	
3230 Social Security Taxes						
8000 General Fund	(45,611)	23	(45,634)	-	-	
4400 Lottery Funds Ltd	358	358	-	-	-	

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Governor's Recommended

Legislatively Adopted

Budget 10-284

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	2,730	2,730	-	-	-	
6400 Federal Funds Ltd	4,948	4,948	-	-	-	
All Funds	(37,575)	8,059	(45,634)	-	-	
3240 Unemployment Assessments						
8000 General Fund	2,428	2,428	-	-	-	
3400 Other Funds Ltd	26	26	-	-	-	
6400 Federal Funds Ltd	1,870	1,870	-	-	-	
All Funds	4,324	4,324	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	9	9	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	3,133	3,133	-	-	-	
4400 Lottery Funds Ltd	2,874	2,874	-	-	-	
3400 Other Funds Ltd	9,974	9,974	-	-	-	
All Funds	15,981	15,981	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	(40,050)	5,584	(45,634)	-	-	
4400 Lottery Funds Ltd	3,232	3,232	-	-	-	
3400 Other Funds Ltd	13,341	13,341	-	-	-	
6400 Federal Funds Ltd	6,818	6,818	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	(\$16,659)	\$28,975	(\$45,634)	-	-	

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Governor's Recommended

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Budget 10-285

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

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Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
8000 General Fund	(26,111)	(26,111)	-	-	-	
4400 Lottery Funds Ltd	(23,956)	(23,956)	-	-	-	
3400 Other Funds Ltd	(106,745)	(106,745)	-	-	-	
6400 Federal Funds Ltd	(21,126)	(21,126)	-	-	-	
All Funds	(177,938)	(177,938)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(662,382)	(20,223)	(642,159)	-	-	
4400 Lottery Funds Ltd	(16,042)	(16,042)	-	-	-	
3400 Other Funds Ltd	(57,711)	(57,711)	-	-	-	
6400 Federal Funds Ltd	50,372	50,372	-	-	-	
TOTAL PERSONAL SERVICES	(\$685,763)	(\$43,604)	(\$642,159)	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	(15,201)	-	(30,000)	14,799	-	
4400 Lottery Funds Ltd	26,622	-	-	26,622	-	
3400 Other Funds Ltd	37,724	-	(4,814)	42,538	-	
6400 Federal Funds Ltd	67,337	-	-	67,337	-	
All Funds	116,482	-	(34,814)	151,296	-	
4125 Out of State Travel						
8000 General Fund	469	-	-	469	-	
4400 Lottery Funds Ltd	1,198	-	-	1,198	-	
3400 Other Funds Ltd	(104)	-	(2,599)	2,495	-	
6400 Federal Funds Ltd	3,867	-	-	3,867	-	

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Governor's Recommended

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Budget 10-286

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
All Funds	5,430	-	(2,599)	8,029	-	
4150 Employee Training						
8000 General Fund	7,469	-	-	7,469	-	
4400 Lottery Funds Ltd	4,693	-	-	4,693	-	
3400 Other Funds Ltd	751	-	(5,488)	6,239	-	
6400 Federal Funds Ltd	1,390	-	-	1,390	-	
All Funds	14,303	-	(5,488)	19,791	-	
4175 Office Expenses						
8000 General Fund	(3,874)	-	(10,000)	6,126	-	
4400 Lottery Funds Ltd	10,921	-	-	10,921	-	
3400 Other Funds Ltd	2,545	-	(12,516)	15,061	-	
6400 Federal Funds Ltd	8,283	-	-	8,283	-	
All Funds	17,875	-	(22,516)	40,391	-	
4200 Telecommunications						
8000 General Fund	(5,893)	-	(10,000)	4,107	-	
4400 Lottery Funds Ltd	3,227	-	-	3,227	-	
3400 Other Funds Ltd	3,633	-	(722)	4,355	-	
6400 Federal Funds Ltd	1,665	-	-	1,665	-	
All Funds	2,632	-	(10,722)	13,354	-	
4225 State Gov. Service Charges						
8000 General Fund	18,547	-	-	18,547	-	
4400 Lottery Funds Ltd	35,022	-	-	35,022	-	
3400 Other Funds Ltd	102,946	-	-	102,946	-	

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

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Budget 10-287

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
All Funds	156,515	-	-	156,515	-	
4250 Data Processing						
8000 General Fund	1,287	-	-	1,287	-	
4400 Lottery Funds Ltd	1,122	-	-	1,122	-	
3400 Other Funds Ltd	2,313	-	(674)	2,987	-	
6400 Federal Funds Ltd	240	-	-	240	-	
All Funds	4,962	-	(674)	5,636	-	
4275 Publicity and Publications						
8000 General Fund	(18,380)	-	(20,000)	1,620	-	
4400 Lottery Funds Ltd	2,303	-	-	2,303	-	
3400 Other Funds Ltd	12,747	-	(1,926)	14,673	-	
6400 Federal Funds Ltd	10,051	-	-	10,051	-	
All Funds	6,721	-	(21,926)	28,647	-	
4300 Professional Services						
8000 General Fund	(321,194)	-	(400,000)	78,806	-	
4400 Lottery Funds Ltd	26,335	-	-	26,335	-	
3400 Other Funds Ltd	58,283	-	-	58,283	-	
6400 Federal Funds Ltd	22,068	-	-	22,068	-	
All Funds	(214,508)	-	(400,000)	185,492	-	
4325 Attorney General						
8000 General Fund	6,712	-	(10,000)	16,712	-	
4400 Lottery Funds Ltd	2,615	-	-	2,615	-	
3400 Other Funds Ltd	66,193	-	-	66,193	-	

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Detail Revenues & Expenditures - Essential Packages

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Budget 10-288

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6400 Federal Funds Ltd	549	-	-	549	-	
All Funds	76,069	-	(10,000)	86,069	-	
4375 Employee Recruitment and Develop						
8000 General Fund	266	-	-	266	-	
4400 Lottery Funds Ltd	65	-	-	65	-	
3400 Other Funds Ltd	656	-	(481)	1,137	-	
6400 Federal Funds Ltd	5	-	-	5	-	
All Funds	992	-	(481)	1,473	-	
4400 Dues and Subscriptions						
8000 General Fund	279	-	-	279	-	
4400 Lottery Funds Ltd	5	-	-	5	-	
3400 Other Funds Ltd	(6,472)	-	(8,183)	1,711	-	
6400 Federal Funds Ltd	4	-	-	4	-	
All Funds	(6,184)	-	(8,183)	1,999	-	
4425 Facilities Rental and Taxes						
8000 General Fund	342,581	-	-	115,984	226,597	
4400 Lottery Funds Ltd	19,251	-	-	19,251	-	
3400 Other Funds Ltd	9,810	-	-	9,810	-	
All Funds	371,642	-	-	145,045	226,597	
4450 Fuels and Utilities						
8000 General Fund	132	-	-	132	-	
4400 Lottery Funds Ltd	319	-	-	319	-	
3400 Other Funds Ltd	1,596	-	-	1,596	-	

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Agriculture, Oregon Dept of

Agency Number 60300

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Version: V - 01 - Agency Request Budget

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Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
6400 Federal Funds Ltd	203	-	-	203	-	
All Funds	2,250	-	-	2,250	-	
4575 Agency Program Related S and S						
8000 General Fund	3,054	-	-	3,054	-	
4400 Lottery Funds Ltd	12,334	-	-	12,334	-	
3400 Other Funds Ltd	(8,162)	-	(16,249)	8,087	-	
6400 Federal Funds Ltd	50,279	-	-	50,279	-	
All Funds	57,505	-	(16,249)	73,754	-	
4600 Intra-agency Charges						
8000 General Fund	53	-	-	53	-	
4400 Lottery Funds Ltd	181	-	-	181	-	
3400 Other Funds Ltd	3,703	-	-	3,703	-	
6400 Federal Funds Ltd	130	-	-	130	-	
All Funds	4,067	-	-	4,067	-	
4650 Other Services and Supplies						
8000 General Fund	(468,476)	-	(477,841)	9,365	-	
4400 Lottery Funds Ltd	13,388	-	-	13,388	-	
3400 Other Funds Ltd	58,403	-	(8,328)	66,731	-	
6400 Federal Funds Ltd	44,697	-	-	44,697	-	
All Funds	(351,988)	-	(486,169)	134,181	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	5,471	-	-	5,471	-	
4400 Lottery Funds Ltd	3,301	-	-	3,301	-	

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Budget 10-290

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
3400 Other Funds Ltd	2,776	-	(2,600)	5,376	-	
6400 Federal Funds Ltd	4,081	-	-	4,081	-	
All Funds	15,629	-	(2,600)	18,229	-	
4715 IT Expendable Property						
8000 General Fund	1,788	-	-	1,788	-	
4400 Lottery Funds Ltd	364	-	-	364	-	
3400 Other Funds Ltd	1,070	-	-	1,070	-	
6400 Federal Funds Ltd	296	-	-	296	-	
All Funds	3,518	-	-	3,518	-	
SERVICES & SUPPLIES						
8000 General Fund	(444,910)	-	(957,841)	286,334	226,597	
4400 Lottery Funds Ltd	163,266	-	-	163,266	-	
3400 Other Funds Ltd	350,411	-	(64,580)	414,991	-	
6400 Federal Funds Ltd	215,145	-	-	215,145	-	
TOTAL SERVICES & SUPPLIES	\$283,912	-	(\$1,022,421)	\$1,079,736	\$226,597	
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	287	-	-	287	-	
5400 Automotive and Aircraft						
8000 General Fund	2,823	-	-	2,823	-	
3400 Other Funds Ltd	(49,231)	-	(70,000)	20,769	-	
All Funds	(46,408)	-	(70,000)	23,592	-	
5750 Equipment - Part of Building						

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Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
8000 General Fund	(200,000)	-	(200,000)	-	-	
CAPITAL OUTLAY						
8000 General Fund	(197,177)	-	(200,000)	2,823	-	
3400 Other Funds Ltd	(48,944)	-	(70,000)	21,056	-	
TOTAL CAPITAL OUTLAY	(\$246,121)	-	(\$270,000)	\$23,879	-	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	17,366	-	-	17,366	-	
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	27,126	-	-	27,126	-	
6085 Other Special Payments						
8000 General Fund	12,179	-	-	12,179	-	
6340 Spc Pmt to Environmental Quality						
8000 General Fund	88,005	-	-	40,268	47,737	
3400 Other Funds Ltd	88,005	-	-	40,268	47,737	
All Funds	176,010	-	-	80,536	95,474	
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	14,577	-	-	14,577	-	
SPECIAL PAYMENTS						
8000 General Fund	100,184	-	-	52,447	47,737	
3400 Other Funds Ltd	147,074	-	-	99,337	47,737	
TOTAL SPECIAL PAYMENTS	\$247,258	-	-	\$151,784	\$95,474	

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Governor's Recommended

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Budget 10-292

Special Reports

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	
EXPENDITURES						
8000 General Fund	(1,204,285)	(20,223)	(1,800,000)	341,604	274,334	
4400 Lottery Funds Ltd	147,224	(16,042)	-	163,266	-	
3400 Other Funds Ltd	390,830	(57,711)	(134,580)	535,384	47,737	
6400 Federal Funds Ltd	265,517	50,372	-	215,145	-	
TOTAL EXPENDITURES	(\$400,714)	(\$43,604)	(\$1,934,580)	\$1,255,399	\$322,071	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	-	-	-	-	-	
3400 Other Funds Ltd	(390,830)	57,711	134,580	(535,384)	(47,737)	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$390,830)	\$57,711	\$134,580	(\$535,384)	(\$47,737)	

Special Reports

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00

BEGINNING BALANCE

0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	3,384,629	-	-	-	-	3,384,629
TOTAL BEGINNING BALANCE	\$3,384,629	-	-	-	-	\$3,384,629

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(650,695)	6,461	(1,000,000)	190,034	152,810	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	10,382,871	-	-	-	-	10,382,871
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	30,000	-	-	-	-	30,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	212,118	-	-	-	-	212,118
0415 Admin and Service Charges						
3400 Other Funds Ltd	2,846	-	-	-	-	2,846
CHARGES FOR SERVICES						
3400 Other Funds Ltd	214,964	-	-	-	-	214,964
TOTAL CHARGES FOR SERVICES	\$214,964	-	-	-	-	\$214,964

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

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Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	350,347	-	-	-	-	350,347
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,085	-	-	-	-	1,085
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,275	-	-	-	-	3,275
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(1,812,620)	2,420	(2,181,389)	366,349	-	-
REVENUE CATEGORIES						
8000 General Fund	(650,695)	6,461	(1,000,000)	190,034	152,810	-
3400 Other Funds Ltd	10,982,542	-	-	-	-	10,982,542
6400 Federal Funds Ltd	(1,812,620)	2,420	(2,181,389)	366,349	-	-
TOTAL REVENUE CATEGORIES	\$8,519,227	\$8,881	(\$3,181,389)	\$556,383	\$152,810	\$10,982,542
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,479,984)	-	-	-	-	(1,479,984)
AVAILABLE REVENUES						
8000 General Fund	(650,695)	6,461	(1,000,000)	190,034	152,810	-
3400 Other Funds Ltd	12,887,187	-	-	-	-	12,887,187

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Governor's Recommended

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Budget 10-295

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(1,812,620)	2,420	(2,181,389)	366,349	-	-
TOTAL AVAILABLE REVENUES	\$10,423,872	\$8,881	(\$3,181,389)	\$556,383	\$152,810	\$12,887,187

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	5,598,518	-	-	-	-	5,598,518

3160 Temporary Appointments

3400 Other Funds Ltd	43,536	43,536	-	-	-	-
6400 Federal Funds Ltd	5,691	5,691	-	-	-	-
All Funds	49,227	49,227	-	-	-	-

3170 Overtime Payments

8000 General Fund	3,170	3,170	-	-	-	-
3400 Other Funds Ltd	50,112	34,018	-	-	-	16,094
All Funds	53,282	37,188	-	-	-	16,094

3180 Shift Differential

3400 Other Funds Ltd	1,720	1,720	-	-	-	-

3190 All Other Differential

3400 Other Funds Ltd	6,862	1,376	-	-	-	5,486

SALARIES & WAGES

8000 General Fund	3,170	3,170	-	-	-	-
3400 Other Funds Ltd	5,700,748	80,650	-	-	-	5,620,098
6400 Federal Funds Ltd	5,691	5,691	-	-	-	-

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Governor's Recommended

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Budget 10-296

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL SALARIES & WAGES	\$5,709,609	\$89,511	-	-	-	\$5,620,098
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	2,210	-	-	-	-	2,210
3220 Public Employees Retire Cont						
8000 General Fund	784	784	-	-	-	-
3400 Other Funds Ltd	1,398,459	9,175	-	-	-	1,389,284
All Funds	1,399,243	9,959	-	-	-	1,389,284
3230 Social Security Taxes						
8000 General Fund	243	243	-	-	-	-
3400 Other Funds Ltd	436,109	6,169	-	-	-	429,940
6400 Federal Funds Ltd	435	435	-	-	-	-
All Funds	436,787	6,847	-	-	-	429,940
3240 Unemployment Assessments						
8000 General Fund	690	690	-	-	-	-
3400 Other Funds Ltd	12,449	12,449	-	-	-	-
6400 Federal Funds Ltd	375	375	-	-	-	-
All Funds	13,514	13,514	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	13	13	-	-	-	-
3400 Other Funds Ltd	22,636	149	-	-	-	22,487
All Funds	22,649	162	-	-	-	22,487
3250 Workers Comp. Assess. (WCD)						

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Budget 10-297

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	1,039	-	-	-	-	1,039
3260 Mass Transit Tax						
8000 General Fund	(212)	(212)	-	-	-	-
3400 Other Funds Ltd	43,083	8,263	-	-	-	34,820
All Funds	42,871	8,051	-	-	-	34,820
3270 Flexible Benefits						
3400 Other Funds Ltd	1,225,440	-	-	-	-	1,225,440
OTHER PAYROLL EXPENSES						
8000 General Fund	1,518	1,518	-	-	-	-
3400 Other Funds Ltd	3,141,425	36,205	-	-	-	3,105,220
6400 Federal Funds Ltd	810	810	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$3,143,753	\$38,533	-	-	-	\$3,105,220
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	1,773	1,773	-	-	-	-
3400 Other Funds Ltd	(322,522)	(37,856)	-	-	-	(284,666)
6400 Federal Funds Ltd	(4,081)	(4,081)	-	-	-	-
All Funds	(324,830)	(40,164)	-	-	-	(284,666)
PERSONAL SERVICES						
8000 General Fund	6,461	6,461	-	-	-	-
3400 Other Funds Ltd	8,519,651	78,999	-	-	-	8,440,652
6400 Federal Funds Ltd	2,420	2,420	-	-	-	-

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Governor's Recommended

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Budget 10-298

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL PERSONAL SERVICES	\$8,528,532	\$87,880	-	-	-	\$8,440,652
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,512	-	-	2,512	-	-
3400 Other Funds Ltd	970,667	-	-	33,506	-	937,161
6400 Federal Funds Ltd	(100,573)	-	(117,407)	16,834	-	-
All Funds	872,606	-	(117,407)	52,852	-	937,161
4125 Out of State Travel						
8000 General Fund	9,695	-	-	9,695	-	-
3400 Other Funds Ltd	64,332	-	-	3,336	-	60,996
6400 Federal Funds Ltd	(1,982)	-	(4,438)	2,456	-	-
All Funds	72,045	-	(4,438)	15,487	-	60,996
4150 Employee Training						
8000 General Fund	712	-	-	712	-	-
3400 Other Funds Ltd	49,679	-	-	2,331	-	47,348
6400 Federal Funds Ltd	(2,024)	-	(4,035)	2,011	-	-
All Funds	48,367	-	(4,035)	5,054	-	47,348
4175 Office Expenses						
8000 General Fund	3,631	-	-	3,631	-	-
3400 Other Funds Ltd	129,452	-	-	13,676	-	115,776
6400 Federal Funds Ltd	(32,596)	-	(37,118)	4,522	-	-
All Funds	100,487	-	(37,118)	21,829	-	115,776
4200 Telecommunications						

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Detail Revenues & Expenditures - Essential Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-299

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	4,812	-	-	4,812	-	-
3400 Other Funds Ltd	100,792	-	-	5,606	-	95,186
6400 Federal Funds Ltd	2,463	-	-	2,463	-	-
All Funds	108,067	-	-	12,881	-	95,186
4225 State Gov. Service Charges						
8000 General Fund	19,337	-	-	19,337	-	-
3400 Other Funds Ltd	723,985	-	-	122,819	-	601,166
All Funds	743,322	-	-	142,156	-	601,166
4250 Data Processing						
3400 Other Funds Ltd	2,782	-	-	1,151	-	1,631
4275 Publicity and Publications						
8000 General Fund	207	-	-	207	-	-
3400 Other Funds Ltd	6,937	-	-	3,487	-	3,450
6400 Federal Funds Ltd	(8,069)	-	(8,069)	-	-	-
All Funds	(925)	-	(8,069)	3,694	-	3,450
4300 Professional Services						
8000 General Fund	7,650	-	-	7,650	-	-
3400 Other Funds Ltd	37,216	-	-	24,761	-	12,455
6400 Federal Funds Ltd	4,604	-	-	4,604	-	-
All Funds	49,470	-	-	37,015	-	12,455
4325 Attorney General						
8000 General Fund	781	-	-	781	-	-
3400 Other Funds Ltd	20,449	-	-	18,630	-	1,819

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-300

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	21,230	-	-	19,411	-	1,819
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,301	-	-	618	-	1,683
4400 Dues and Subscriptions						
8000 General Fund	1,343	-	-	1,343	-	-
3400 Other Funds Ltd	4,331	-	-	283	-	4,048
6400 Federal Funds Ltd	(4,035)	-	(4,035)	-	-	-
All Funds	1,639	-	(4,035)	1,626	-	4,048
4425 Facilities Rental and Taxes						
8000 General Fund	223,030	-	-	70,220	152,810	-
3400 Other Funds Ltd	167,724	-	-	24,611	-	143,113
All Funds	390,754	-	-	94,831	152,810	143,113
4450 Fuels and Utilities						
3400 Other Funds Ltd	16,874	-	-	1,278	-	15,596
6400 Federal Funds Ltd	(7,659)	-	(9,280)	1,621	-	-
All Funds	9,215	-	(9,280)	2,899	-	15,596
4475 Facilities Maintenance						
3400 Other Funds Ltd	3,093	-	-	1,768	-	1,325
4575 Agency Program Related S and S						
8000 General Fund	44	-	-	44	-	-
3400 Other Funds Ltd	75,300	-	-	10,686	-	64,614
6400 Federal Funds Ltd	(28,254)	-	(32,990)	4,736	-	-
All Funds	47,090	-	(32,990)	15,466	-	64,614

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-301

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4600 Intra-agency Charges						
3400 Other Funds Ltd	273,590	-	-	2,309	-	271,281
6400 Federal Funds Ltd	(4,008)	-	(4,035)	27	-	-
All Funds	269,582	-	(4,035)	2,336	-	271,281
4650 Other Services and Supplies						
8000 General Fund	4,114	-	-	4,114	-	-
3400 Other Funds Ltd	60,373	-	-	9,849	-	50,524
6400 Federal Funds Ltd	102,065	-	(7,665)	109,730	-	-
All Funds	166,552	-	(7,665)	123,693	-	50,524
4700 Expendable Prop 250 - 5000						
8000 General Fund	330	-	-	330	-	-
3400 Other Funds Ltd	14,210	-	-	4,609	-	9,601
6400 Federal Funds Ltd	2,082	-	-	2,082	-	-
All Funds	16,622	-	-	7,021	-	9,601
4715 IT Expendable Property						
8000 General Fund	255	-	-	255	-	-
3400 Other Funds Ltd	11,226	-	-	734	-	10,492
6400 Federal Funds Ltd	1,079	-	-	1,079	-	-
All Funds	12,560	-	-	2,068	-	10,492
SERVICES & SUPPLIES						
8000 General Fund	278,453	-	-	125,643	152,810	-
3400 Other Funds Ltd	2,735,313	-	-	286,048	-	2,449,265
6400 Federal Funds Ltd	(76,907)	-	(229,072)	152,165	-	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-302

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL SERVICES & SUPPLIES	\$2,936,859	-	(\$229,072)	\$563,856	\$152,810	\$2,449,265
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	246,019	-	-	5,041	-	240,978
5400 Automotive and Aircraft						
3400 Other Funds Ltd	364,862	-	-	-	-	364,862
CAPITAL OUTLAY						
3400 Other Funds Ltd	610,881	-	-	5,041	-	605,840
TOTAL CAPITAL OUTLAY	\$610,881	-	-	\$5,041	-	\$605,840
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(987,875)	-	(1,000,000)	12,125	-	-
6400 Federal Funds Ltd	10,453	-	-	10,453	-	-
All Funds	(977,422)	-	(1,000,000)	22,578	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	26,737	-	-	26,737	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	25,529	-	-	25,529	-	-
6035 Dist to Individuals						
6400 Federal Funds Ltd	(1,748,586)	-	(1,952,317)	203,731	-	-
SPECIAL PAYMENTS						
8000 General Fund	(935,609)	-	(1,000,000)	64,391	-	-

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Detail Revenues & Expenditures - Essential Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-303

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(1,738,133)	-	(1,952,317)	214,184	-	-
TOTAL SPECIAL PAYMENTS	(\$2,673,742)	-	(\$2,952,317)	\$278,575	-	-
EXPENDITURES						
8000 General Fund	(650,695)	6,461	(1,000,000)	190,034	152,810	-
3400 Other Funds Ltd	11,865,845	78,999	-	291,089	-	11,495,757
6400 Federal Funds Ltd	(1,812,620)	2,420	(2,181,389)	366,349	-	-
TOTAL EXPENDITURES	\$9,402,530	\$87,880	(\$3,181,389)	\$847,472	\$152,810	\$11,495,757
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,021,342	(78,999)	-	(291,089)	-	1,391,430
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,021,342	(\$78,999)	-	(\$291,089)	-	\$1,391,430
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	27	-	-	-	-	27
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.70	-	-	-	-	26.70

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-304

Special Reports

Agriculture, Oregon Dept of Agency Number 60300

BDV004B Version: V - 01 - Agency Request Budget
2027-29 Biennium Cross Reference Number: 60300-000-00-00-00000
Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 469 Fee Ratification	Pkg: 467 Livestock ID Changes & Fees	Pkg: 468 Certification Fee
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(996,771)	-	-	-	-	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	2,332,417	-	2,106,997	225,420	-	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	2,782,667	(258,281)	1,110,336	700	1,502,940	426,972

OTHER

0975 Other Revenues

3400 Other Funds Ltd	500,000	-	-	-	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,055,422	-	-	-	-	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,071,957	-	-	-	-	-

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	(14,317)	-	-	-	-	-

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	4,337,715	-	-	-	-	-

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
TRANSFERS IN						
4400 Lottery Funds Ltd	(14,317)	-	-	-	-	-
3400 Other Funds Ltd	5,409,672	-	-	-	-	-
TOTAL TRANSFERS IN	\$5,395,355	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	(996,771)	-	-	-	-	-
4400 Lottery Funds Ltd	(14,317)	-	-	-	-	-
3400 Other Funds Ltd	11,024,756	(258,281)	3,217,333	226,120	1,502,940	426,972
6400 Federal Funds Ltd	1,055,422	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$11,069,090	(\$258,281)	\$3,217,333	\$226,120	\$1,502,940	\$426,972
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,071,957)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	(996,771)	-	-	-	-	-
4400 Lottery Funds Ltd	(14,317)	-	-	-	-	-
3400 Other Funds Ltd	9,952,799	(258,281)	3,217,333	226,120	1,502,940	426,972
6400 Federal Funds Ltd	1,055,422	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$9,997,133	(\$258,281)	\$3,217,333	\$226,120	\$1,502,940	\$426,972
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-306

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(31,511)	988	-	-	-	-
4400 Lottery Funds Ltd	(566,457)	(556,406)	-	-	-	-
3400 Other Funds Ltd	(1,266,390)	(1,244,256)	-	-	221,496	-
6400 Federal Funds Ltd	1,023,990	-	-	-	-	-
All Funds	(840,368)	(1,799,674)	-	-	221,496	-
3160 Temporary Appointments						
8000 General Fund	173,517	-	-	-	-	-
3400 Other Funds Ltd	(434,531)	(434,531)	-	-	-	-
All Funds	(261,014)	(434,531)	-	-	-	-
SALARIES & WAGES						
8000 General Fund	142,006	988	-	-	-	-
4400 Lottery Funds Ltd	(566,457)	(556,406)	-	-	-	-
3400 Other Funds Ltd	(1,700,921)	(1,678,787)	-	-	221,496	-
6400 Federal Funds Ltd	1,023,990	-	-	-	-	-
TOTAL SALARIES & WAGES	(\$1,101,382)	(\$2,234,205)	-	-	\$221,496	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	21	(2)	-	-	-	-
4400 Lottery Funds Ltd	(188)	(186)	-	-	-	-
3400 Other Funds Ltd	(613)	(575)	-	-	79	-
6400 Federal Funds Ltd	455	-	-	-	-	-
All Funds	(325)	(763)	-	-	79	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-307

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 469 Fee Ratification	Pkg: 467 Livestock ID Changes & Fees	Pkg: 468 Certification Fee
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3220 Public Employees Retire Cont						
8000 General Fund	(7,790)	244	-	-	-	-
4400 Lottery Funds Ltd	(140,027)	(137,543)	-	-	-	-
3400 Other Funds Ltd	(313,052)	(307,581)	-	-	54,754	-
6400 Federal Funds Ltd	253,132	-	-	-	-	-
All Funds	(207,737)	(444,880)	-	-	54,754	-
3230 Social Security Taxes						
8000 General Fund	10,861	76	-	-	-	-
4400 Lottery Funds Ltd	(43,333)	(42,565)	-	-	-	-
3400 Other Funds Ltd	(130,119)	(128,426)	-	-	16,944	-
6400 Federal Funds Ltd	78,337	-	-	-	-	-
All Funds	(84,254)	(170,915)	-	-	16,944	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(124)	5	-	-	-	-
4400 Lottery Funds Ltd	(2,267)	(2,226)	-	-	-	-
3400 Other Funds Ltd	(5,065)	(4,978)	-	-	886	-
6400 Federal Funds Ltd	4,097	-	-	-	-	-
All Funds	(3,359)	(7,199)	-	-	886	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	10	-	-	-	-	-
4400 Lottery Funds Ltd	(91)	(90)	-	-	-	-
3400 Other Funds Ltd	(296)	(278)	-	-	38	-
6400 Federal Funds Ltd	218	-	-	-	-	-

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Governor's Recommended

Legislatively Adopted

Budget 10-308

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
All Funds	(159)	(368)	-	-	38	-
3260 Mass Transit Tax						
8000 General Fund	851	6	-	-	-	-
4400 Lottery Funds Ltd	(3,398)	(3,338)	-	-	-	-
3400 Other Funds Ltd	(10,206)	(10,072)	-	-	1,329	-
All Funds	(12,753)	(13,404)	-	-	1,329	-
3270 Flexible Benefits						
8000 General Fund	11,161	(1,300)	-	-	-	-
4400 Lottery Funds Ltd	(105,395)	(104,485)	-	-	-	-
3400 Other Funds Ltd	(343,796)	(321,095)	-	-	44,160	-
6400 Federal Funds Ltd	254,030	-	-	-	-	-
All Funds	(184,000)	(426,880)	-	-	44,160	-
OTHER PAYROLL EXPENSES						
8000 General Fund	14,990	(971)	-	-	-	-
4400 Lottery Funds Ltd	(294,699)	(290,433)	-	-	-	-
3400 Other Funds Ltd	(803,147)	(773,005)	-	-	118,190	-
6400 Federal Funds Ltd	590,269	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$492,587)	(\$1,064,409)	-	-	\$118,190	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(299,835)	(299,835)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	156,996	17	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-309

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
4400 Lottery Funds Ltd	(861,156)	(846,839)	-	-	-	-
3400 Other Funds Ltd	(2,803,903)	(2,751,627)	-	-	339,686	-
6400 Federal Funds Ltd	1,614,259	-	-	-	-	-
TOTAL PERSONAL SERVICES	(\$1,893,804)	(\$3,598,449)	-	-	\$339,686	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,000	-	-	-	-	-
4400 Lottery Funds Ltd	(3,563)	(3,563)	-	-	-	-
3400 Other Funds Ltd	(46,812)	(48,238)	-	-	-	-
All Funds	(40,375)	(51,801)	-	-	-	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	(8,280)	(8,280)	-	-	-	-
3400 Other Funds Ltd	(780)	(780)	-	-	-	-
All Funds	(9,060)	(9,060)	-	-	-	-
4150 Employee Training						
4400 Lottery Funds Ltd	(1,189)	(1,189)	-	-	-	-
3400 Other Funds Ltd	752	(2,649)	-	-	-	-
All Funds	(437)	(3,838)	-	-	-	-
4175 Office Expenses						
4400 Lottery Funds Ltd	(46,124)	(46,124)	-	-	-	-
3400 Other Funds Ltd	(14,293)	(16,887)	-	-	-	-
All Funds	(60,417)	(63,011)	-	-	-	-
4200 Telecommunications						

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-310

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 469 Fee Ratification	Pkg: 467 Livestock ID Changes & Fees	Pkg: 468 Certification Fee
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	3,333	-	-	-	-	-
3400 Other Funds Ltd	(882)	(2,827)	-	-	-	-
All Funds	2,451	(2,827)	-	-	-	-
4250 Data Processing						
8000 General Fund	2,292	-	-	-	-	-
3400 Other Funds Ltd	1,983	-	-	-	-	-
All Funds	4,275	-	-	-	-	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	(42,694)	(42,694)	-	-	-	-
3400 Other Funds Ltd	42,675	42,027	-	-	-	-
All Funds	(19)	(667)	-	-	-	-
4300 Professional Services						
4400 Lottery Funds Ltd	(159,868)	(159,868)	-	-	-	-
3400 Other Funds Ltd	73,490	73,490	-	-	-	-
All Funds	(86,378)	(86,378)	-	-	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	(3,472)	(3,472)	-	-	-	-
3400 Other Funds Ltd	(3,583)	(3,583)	-	-	-	-
All Funds	(7,055)	(7,055)	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	(1,188)	(1,188)	-	-	-	-
3400 Other Funds Ltd	1,163	303	-	-	-	-
All Funds	(25)	(885)	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-311

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(668)	(1,316)	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	(1,764)	(1,764)	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	(2)	(2)	-	-	-	-
4400 Lottery Funds Ltd	(89,457)	(89,457)	-	-	-	-
3400 Other Funds Ltd	35,086	34,517	-	-	-	-
All Funds	(54,373)	(54,942)	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(1,466)	(1,466)	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(15)	(15)	-	-	-	-
4400 Lottery Funds Ltd	(96,938)	(96,938)	-	-	-	-
3400 Other Funds Ltd	892,112	(1,145)	-	-	-	-
All Funds	795,159	(98,098)	-	-	-	-
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	(1,188)	(1,188)	-	-	-	-
3400 Other Funds Ltd	(2,145)	(3,892)	-	-	-	-
All Funds	(3,333)	(5,080)	-	-	-	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	(1,187)	(1,187)	-	-	-	-
3400 Other Funds Ltd	(613)	(3,113)	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-312

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
All Funds	(1,800)	(4,300)	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	15,608	(17)	-	-	-	-
4400 Lottery Funds Ltd	(455,148)	(455,148)	-	-	-	-
3400 Other Funds Ltd	974,255	62,677	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$534,715	(\$392,488)	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	(558,837)	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(259,577)	-	-	-	-	-
3400 Other Funds Ltd	2,694,233	-	-	-	-	-
All Funds	2,434,656	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	500,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	(909,798)	-	-	-	-	-
3400 Other Funds Ltd	(909,800)	-	-	-	-	-
All Funds	(1,819,598)	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	(1,169,375)	-	-	-	-	-
3400 Other Funds Ltd	2,284,433	-	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-313

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
TOTAL SPECIAL PAYMENTS	\$1,115,058	-	-	-	-	-
EXPENDITURES						
8000 General Fund	(996,771)	-	-	-	-	-
4400 Lottery Funds Ltd	(1,316,304)	(1,301,987)	-	-	-	-
3400 Other Funds Ltd	454,785	(2,688,950)	-	-	339,686	-
6400 Federal Funds Ltd	1,055,422	-	-	-	-	-
TOTAL EXPENDITURES	(\$802,868)	(\$3,990,937)	-	-	\$339,686	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,301,987	1,301,987	-	-	-	-
3400 Other Funds Ltd	9,498,014	2,430,669	3,217,333	226,120	1,163,254	426,972
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$10,800,001	\$3,732,656	\$3,217,333	\$226,120	\$1,163,254	\$426,972
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(11)	(16)	-	-	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(4.05)	(9.60)	-	-	1.00	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-314

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	203,457	-	(290,428)	(909,798)	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	-	578,775	-	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	534,534	-	-	-	-	-

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	-	-	-	(14,317)	-	-

TRANSFERS IN

4400 Lottery Funds Ltd	-	-	-	(14,317)	-	-

3400 Other Funds Ltd	534,534	-	-	-	-	-

TOTAL TRANSFERS IN	\$534,534	-	-	(\$14,317)	-	-

REVENUE CATEGORIES

8000 General Fund	-	203,457	-	(290,428)	(909,798)	-

4400 Lottery Funds Ltd	-	-	-	(14,317)	-	-

3400 Other Funds Ltd	534,534	-	-	-	-	-

6400 Federal Funds Ltd	-	-	-	578,775	-	-

TOTAL REVENUE CATEGORIES	\$534,534	\$203,457	-	\$274,030	(\$909,798)	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-315

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(534,534)	-	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	-	203,457	-	(290,428)	(909,798)	-
4400 Lottery Funds Ltd	-	-	-	(14,317)	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	578,775	-	-

TOTAL AVAILABLE REVENUES	-	\$203,457	-	\$274,030	(\$909,798)	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	-	(199,737)	-	-
4400 Lottery Funds Ltd	-	-	-	(10,051)	-	-
3400 Other Funds Ltd	-	-	-	(632,142)	-	378,384
6400 Federal Funds Ltd	-	-	-	377,478	-	-
All Funds	-	-	-	(464,452)	-	378,384

3160 Temporary Appointments

8000 General Fund	-	173,517	-	-	-	-

SALARIES & WAGES

8000 General Fund	-	173,517	-	(199,737)	-	-
4400 Lottery Funds Ltd	-	-	-	(10,051)	-	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-316

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10
3400 Other Funds Ltd	-	-	-	(632,142)	-	378,384
6400 Federal Funds Ltd	-	-	-	377,478	-	-
TOTAL SALARIES & WAGES	-	\$173,517	-	(\$464,452)	-	\$378,384
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	(43)	-	-
4400 Lottery Funds Ltd	-	-	-	(2)	-	-
3400 Other Funds Ltd	-	-	-	(279)	-	158
6400 Federal Funds Ltd	-	-	-	139	-	-
All Funds	-	-	-	(185)	-	158
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	(49,375)	-	-
4400 Lottery Funds Ltd	-	-	-	(2,484)	-	-
3400 Other Funds Ltd	-	-	-	(156,265)	-	93,536
6400 Federal Funds Ltd	-	-	-	93,314	-	-
All Funds	-	-	-	(114,810)	-	93,536
3230 Social Security Taxes						
8000 General Fund	-	13,274	-	(15,282)	-	-
4400 Lottery Funds Ltd	-	-	-	(768)	-	-
3400 Other Funds Ltd	-	-	-	(48,359)	-	28,947
6400 Federal Funds Ltd	-	-	-	28,878	-	-
All Funds	-	13,274	-	(35,531)	-	28,947
3241 Paid Family Medical Leave Insurance						

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-317

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10
8000 General Fund	-	-	-	(798)	-	-
4400 Lottery Funds Ltd	-	-	-	(41)	-	-
3400 Other Funds Ltd	-	-	-	(2,527)	-	1,514
6400 Federal Funds Ltd	-	-	-	1,510	-	-
All Funds	-	-	-	(1,856)	-	1,514
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	(21)	-	-
4400 Lottery Funds Ltd	-	-	-	(1)	-	-
3400 Other Funds Ltd	-	-	-	(134)	-	76
6400 Federal Funds Ltd	-	-	-	66	-	-
All Funds	-	-	-	(90)	-	76
3260 Mass Transit Tax						
8000 General Fund	-	1,041	-	(1,199)	-	-
4400 Lottery Funds Ltd	-	-	-	(60)	-	-
3400 Other Funds Ltd	-	-	-	(3,794)	-	2,270
All Funds	-	1,041	-	(5,053)	-	2,270
3270 Flexible Benefits						
8000 General Fund	-	-	-	(23,973)	-	-
4400 Lottery Funds Ltd	-	-	-	(910)	-	-
3400 Other Funds Ltd	-	-	-	(157,387)	-	88,320
6400 Federal Funds Ltd	-	-	-	77,390	-	-
All Funds	-	-	-	(104,880)	-	88,320

OTHER PAYROLL EXPENSES

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-318

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10
8000 General Fund	-	14,315	-	(90,691)	-	-
4400 Lottery Funds Ltd	-	-	-	(4,266)	-	-
3400 Other Funds Ltd	-	-	-	(368,745)	-	214,821
6400 Federal Funds Ltd	-	-	-	201,297	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$14,315	-	(\$262,405)	-	\$214,821
PERSONAL SERVICES						
8000 General Fund	-	187,832	-	(290,428)	-	-
4400 Lottery Funds Ltd	-	-	-	(14,317)	-	-
3400 Other Funds Ltd	-	-	-	(1,000,887)	-	593,205
6400 Federal Funds Ltd	-	-	-	578,775	-	-
TOTAL PERSONAL SERVICES	-	\$187,832	-	(\$726,857)	-	\$593,205
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	10,000	-	-	-	-
4200 Telecommunications						
8000 General Fund	-	3,333	-	-	-	-
4250 Data Processing						
8000 General Fund	-	2,292	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	1	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	-	15,625	-	-	-	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-319

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10
3400 Other Funds Ltd	-	-	1	-	-	-
TOTAL SERVICES & SUPPLIES	-	\$15,625	\$1	-	-	-
SPECIAL PAYMENTS						
6340 Spc Pmt to Environmental Quality						
8000 General Fund	-	-	-	-	(909,798)	-
3400 Other Funds Ltd	-	-	-	-	(909,800)	-
All Funds	-	-	-	-	(1,819,598)	-
EXPENDITURES						
8000 General Fund	-	203,457	-	(290,428)	(909,798)	-
4400 Lottery Funds Ltd	-	-	-	(14,317)	-	-
3400 Other Funds Ltd	-	-	1	(1,000,887)	(909,800)	593,205
6400 Federal Funds Ltd	-	-	-	578,775	-	-
TOTAL EXPENDITURES	-	\$203,457	\$1	(\$726,857)	(\$1,819,598)	\$593,205
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	(1)	1,000,887	909,800	(593,205)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	(\$1)	\$1,000,887	\$909,800	(\$593,205)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	(3)	-	2
AUTHORIZED FTE						

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-320

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10
8250 Class/Unclass FTE Positions	-	-	-	(2.33)	-	2.00

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 210 Avian Influenza Support Priority: 13	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2)	-	-	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	500,000	-	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	-	256,795	219,852	-

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	-	-	-	537,423

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	-	-	-	-	4,337,715

TRANSFERS IN

3400 Other Funds Ltd	-	-	-	-	4,875,138

TOTAL TRANSFERS IN

	-	-	-	-	\$4,875,138

REVENUE CATEGORIES

8000 General Fund	(2)	-	-	-	-

3400 Other Funds Ltd	-	500,000	-	-	4,875,138

6400 Federal Funds Ltd	-	-	256,795	219,852	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-322

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 210 Avian Influenza Support Priority: 13	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
TOTAL REVENUE CATEGORIES	(\$2)	\$500,000	\$256,795	\$219,852	\$4,875,138	
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	-	(537,423)	
AVAILABLE REVENUES						
8000 General Fund	(2)	-	-	-	-	
3400 Other Funds Ltd	-	500,000	-	-	4,337,715	
6400 Federal Funds Ltd	-	-	256,795	219,852	-	
TOTAL AVAILABLE REVENUES	(\$2)	\$500,000	\$256,795	\$219,852	\$4,337,715	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	167,238	-	-	-	-	
3400 Other Funds Ltd	10,128	-	-	-	-	
6400 Federal Funds Ltd	-	-	514,272	132,240	-	
All Funds	177,366	-	514,272	132,240	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	66	-	-	-	-	
3400 Other Funds Ltd	4	-	-	-	-	
6400 Federal Funds Ltd	-	-	237	79	-	

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-323

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 210 Avian Influenza Support Priority: 13	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
All Funds	70	-	237	79	-	
3220 Public Employees Retire Cont						
8000 General Fund	41,341	-	-	-	-	
3400 Other Funds Ltd	2,504	-	-	-	-	
6400 Federal Funds Ltd	-	-	127,128	32,690	-	
All Funds	43,845	-	127,128	32,690	-	
3230 Social Security Taxes						
8000 General Fund	12,793	-	-	-	-	
3400 Other Funds Ltd	775	-	-	-	-	
6400 Federal Funds Ltd	-	-	39,343	10,116	-	
All Funds	13,568	-	39,343	10,116	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	669	-	-	-	-	
3400 Other Funds Ltd	40	-	-	-	-	
6400 Federal Funds Ltd	-	-	2,058	529	-	
All Funds	709	-	2,058	529	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	31	-	-	-	-	
3400 Other Funds Ltd	2	-	-	-	-	
6400 Federal Funds Ltd	-	-	114	38	-	
All Funds	33	-	114	38	-	
3260 Mass Transit Tax						
8000 General Fund	1,003	-	-	-	-	

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-324

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 210 Avian Influenza Support Priority: 13	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
3400 Other Funds Ltd	61	-	-	-	-	
All Funds	1,064	-	-	-	-	
3270 Flexible Benefits						
8000 General Fund	36,434	-	-	-	-	
3400 Other Funds Ltd	2,206	-	-	-	-	
6400 Federal Funds Ltd	-	-	132,480	44,160	-	
All Funds	38,640	-	132,480	44,160	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	92,337	-	-	-	-	
3400 Other Funds Ltd	5,592	-	-	-	-	
6400 Federal Funds Ltd	-	-	301,360	87,612	-	
TOTAL OTHER PAYROLL EXPENSES	\$97,929	-	\$301,360	\$87,612	-	
PERSONAL SERVICES						
8000 General Fund	259,575	-	-	-	-	
3400 Other Funds Ltd	15,720	-	-	-	-	
6400 Federal Funds Ltd	-	-	815,632	219,852	-	
TOTAL PERSONAL SERVICES	\$275,295	-	\$815,632	\$219,852	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	1,426	-	-	-	-	
4150 Employee Training						
3400 Other Funds Ltd	3,401	-	-	-	-	

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-325

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 210 Avian Influenza Support Priority: 13	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
4175 Office Expenses						
3400 Other Funds Ltd	2,594	-	-	-	-	
4200 Telecommunications						
3400 Other Funds Ltd	1,945	-	-	-	-	
4250 Data Processing						
3400 Other Funds Ltd	1,983	-	-	-	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	648	-	-	-	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	860	-	-	-	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	648	-	-	-	-	
4575 Agency Program Related S and S						
3400 Other Funds Ltd	569	-	-	-	-	
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,670	-	-	-	888,586	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,747	-	-	-	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	2,500	-	-	-	-	
SERVICES & SUPPLIES						
3400 Other Funds Ltd	22,991	-	-	-	888,586	
TOTAL SERVICES & SUPPLIES	\$22,991	-	-	-	\$888,586	

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-326

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agriculture, Oregon Dept of

Description	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 210 Avian Influenza Support Priority: 13	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	-	(558,837)	-	-	
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(259,577)	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	2,694,233	
All Funds	(259,577)	-	-	-	2,694,233	
6085 Other Special Payments						
3400 Other Funds Ltd	-	500,000	-	-	-	
SPECIAL PAYMENTS						
8000 General Fund	(259,577)	-	-	-	-	
3400 Other Funds Ltd	-	500,000	-	-	2,694,233	
TOTAL SPECIAL PAYMENTS	(\$259,577)	\$500,000	-	-	\$2,694,233	
EXPENDITURES						
8000 General Fund	(2)	-	-	-	-	
3400 Other Funds Ltd	38,711	500,000	-	-	3,582,819	
6400 Federal Funds Ltd	-	-	256,795	219,852	-	
TOTAL EXPENDITURES	\$38,709	\$500,000	\$256,795	\$219,852	\$3,582,819	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(38,711)	-	-	-	754,896	

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-327

Special Reports

Agriculture, Oregon Dept of Agency Number 60300

BDV004B Version: V - 01 - Agency Request Budget
2027-29 Biennium Cross Reference Number: 60300-000-00-00-00000
Agriculture, Oregon Dept of

Description	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 210 Avian Influenza Support Priority: 13	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	(\$38,711)	-	-	-	\$754,896	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	3	1	-	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	-	3.00	1.00	-	

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Policy Packages	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 462 Transient Lodging Tax Changes Priority: 15	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(32,443)	-	-	(32,443)	-	
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	537,423	-	-	-	537,423	
REVENUE CATEGORIES						
8000 General Fund	(32,443)	-	-	(32,443)	-	
3400 Other Funds Ltd	537,423	-	-	-	537,423	
TOTAL REVENUE CATEGORIES	\$504,980	-	-	(\$32,443)	\$537,423	

TRANSFERS OUT

2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(100,000)	(100,000)	-	-	-	
AVAILABLE REVENUES						
8000 General Fund	(32,443)	-	-	(32,443)	-	
3400 Other Funds Ltd	437,423	(100,000)	-	-	537,423	
TOTAL AVAILABLE REVENUES	\$404,980	(\$100,000)	-	(\$32,443)	\$537,423	

EXPENDITURES

PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Policy Packages	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
8000 General Fund	(20,342)	-	-	(20,342)	-	
3400 Other Funds Ltd	(22,570)	-	-	(22,570)	-	
All Funds	(42,912)	-	-	(42,912)	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10)	-	-	(10)	-	
3400 Other Funds Ltd	10	-	-	10	-	
All Funds	-	-	-	-	-	
3220 Public Employees Retire Cont						
8000 General Fund	(5,028)	-	-	(5,028)	-	
3400 Other Funds Ltd	(5,579)	-	-	(5,579)	-	
All Funds	(10,607)	-	-	(10,607)	-	
3230 Social Security Taxes						
8000 General Fund	(1,556)	-	-	(1,556)	-	
3400 Other Funds Ltd	(1,728)	-	-	(1,728)	-	
All Funds	(3,284)	-	-	(3,284)	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(81)	-	-	(81)	-	
3400 Other Funds Ltd	(90)	-	-	(90)	-	
All Funds	(171)	-	-	(171)	-	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(5)	-	-	(5)	-	
3400 Other Funds Ltd	5	-	-	5	-	

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-330

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Admin and Support Services

Description	Total Policy Packages	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(122)	-	-	(122)	-	-
3400 Other Funds Ltd	(135)	-	-	(135)	-	-
All Funds	(257)	-	-	(257)	-	-
3270 Flexible Benefits						
8000 General Fund	(5,299)	-	-	(5,299)	-	-
3400 Other Funds Ltd	5,299	-	-	5,299	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(12,101)	-	-	(12,101)	-	-
3400 Other Funds Ltd	(2,218)	-	-	(2,218)	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$14,319)	-	-	(\$14,319)	-	-
PERSONAL SERVICES						
8000 General Fund	(32,443)	-	-	(32,443)	-	-
3400 Other Funds Ltd	(24,788)	-	-	(24,788)	-	-
TOTAL PERSONAL SERVICES	(\$57,231)	-	-	(\$57,231)	-	-
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	1	-	1	-	-	-
EXPENDITURES						
8000 General Fund	(32,443)	-	-	(32,443)	-	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-331

Special Reports

Agriculture, Oregon Dept of Agency Number 60300

BDV004B Version: V - 01 - Agency Request Budget
2027-29 Biennium Cross Reference Number: 60300-010-00-00-00000
Admin and Support Services

Description	Total Policy Packages	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 461 Agency Modernization Carry Forward Priority: 07	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 462 Transient Lodging Tax Changes Priority: 15	
3400 Other Funds Ltd	(24,787)	-	1	(24,788)	-	
TOTAL EXPENDITURES	(\$57,230)	-	\$1	(\$57,231)	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	462,210	(100,000)	(1)	24,788	537,423	
TOTAL ENDING BALANCE	\$462,210	(\$100,000)	(\$1)	\$24,788	\$537,423	

Special Reports

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 469 Fee Ratification	Pkg: 410 Ag Services Capacity	Pkg: 463 Agency Position Alignment
		Priority: 00	Priority: 01	Priority: 02	Priority: 05	Priority: 08

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(250,709)	-	-	-	-	(250,709)
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	644,711	-	419,711	225,000	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(245,461)	(258,281)	12,820	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	850,780	-	-	-	-	593,985
REVENUE CATEGORIES						
8000 General Fund	(250,709)	-	-	-	-	(250,709)
3400 Other Funds Ltd	399,250	(258,281)	432,531	225,000	-	-
6400 Federal Funds Ltd	850,780	-	-	-	-	593,985
TOTAL REVENUE CATEGORIES	\$999,321	(\$258,281)	\$432,531	\$225,000	-	\$343,276

TRANSFERS OUT

2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(217,267)	-	-	-	(217,267)	-
AVAILABLE REVENUES						
8000 General Fund	(250,709)	-	-	-	-	(250,709)

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 463 Agency Position Alignment Priority: 08
3400 Other Funds Ltd	181,983	(258,281)	432,531	225,000	(217,267)	-
6400 Federal Funds Ltd	850,780	-	-	-	-	593,985
TOTAL AVAILABLE REVENUES	\$782,054	(\$258,281)	\$432,531	\$225,000	(\$217,267)	\$343,276

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(180,353)	1,301	-	-	-	(181,654)
3400 Other Funds Ltd	(1,094,103)	(945,461)	-	-	-	(148,642)
6400 Federal Funds Ltd	903,288	-	-	-	-	389,016
All Funds	(371,168)	(944,160)	-	-	-	58,720

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	(18)	(3)	-	-	-	(15)
3400 Other Funds Ltd	(463)	(392)	-	-	-	(71)
6400 Federal Funds Ltd	377	-	-	-	-	140
All Funds	(104)	(395)	-	-	-	54

3220 Public Employees Retire Cont

8000 General Fund	(44,583)	322	-	-	-	(44,905)
3400 Other Funds Ltd	(270,463)	(233,719)	-	-	-	(36,744)
6400 Federal Funds Ltd	223,294	-	-	-	-	96,166
All Funds	(91,752)	(233,397)	-	-	-	14,517

3230 Social Security Taxes

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-334

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 463 Agency Position Alignment Priority: 08
8000 General Fund	(13,798)	100	-	-	-	(13,898)
3400 Other Funds Ltd	(83,698)	(72,328)	-	-	-	(11,370)
6400 Federal Funds Ltd	69,103	-	-	-	-	29,760
All Funds	(28,393)	(72,228)	-	-	-	4,492
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(720)	6	-	-	-	(726)
3400 Other Funds Ltd	(4,377)	(3,782)	-	-	-	(595)
6400 Federal Funds Ltd	3,614	-	-	-	-	1,556
All Funds	(1,483)	(3,776)	-	-	-	235
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(8)	(1)	-	-	-	(7)
3400 Other Funds Ltd	(222)	(189)	-	-	-	(33)
6400 Federal Funds Ltd	181	-	-	-	-	67
All Funds	(49)	(190)	-	-	-	27
3260 Mass Transit Tax						
8000 General Fund	(1,082)	8	-	-	-	(1,090)
3400 Other Funds Ltd	(6,565)	(5,673)	-	-	-	(892)
All Funds	(7,647)	(5,665)	-	-	-	(1,982)
3270 Flexible Benefits						
8000 General Fund	(10,132)	(1,718)	-	-	-	(8,414)
3400 Other Funds Ltd	(258,508)	(219,082)	-	-	-	(39,426)
6400 Federal Funds Ltd	209,760	-	-	-	-	77,280
All Funds	(58,880)	(220,800)	-	-	-	29,440

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-335

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 463 Agency Position Alignment Priority: 08
OTHER PAYROLL EXPENSES						
8000 General Fund	(70,341)	(1,286)	-	-	-	(69,055)
3400 Other Funds Ltd	(624,296)	(535,165)	-	-	-	(89,131)
6400 Federal Funds Ltd	506,329	-	-	-	-	204,969
TOTAL OTHER PAYROLL EXPENSES	(\$188,308)	(\$536,451)	-	-	-	\$46,783
PERSONAL SERVICES						
8000 General Fund	(250,694)	15	-	-	-	(250,709)
3400 Other Funds Ltd	(1,718,399)	(1,480,626)	-	-	-	(237,773)
6400 Federal Funds Ltd	1,409,617	-	-	-	-	593,985
TOTAL PERSONAL SERVICES	(\$559,476)	(\$1,480,611)	-	-	-	\$105,503
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(23,393)	(23,393)	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	(2,010)	(2,010)	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	(3,565)	(3,565)	-	-	-	-
4175 Office Expenses						
3400 Other Funds Ltd	(13,867)	(13,867)	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	(2,827)	(2,827)	-	-	-	-
4275 Publicity and Publications						

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-336

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 469 Fee Ratification	Pkg: 410 Ag Services Capacity	Pkg: 463 Agency Position Alignment
		Priority: 00	Priority: 01	Priority: 02	Priority: 05	Priority: 08
3400 Other Funds Ltd	(667)	(667)	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	(1,720)	(1,720)	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	(7,055)	(7,055)	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(511)	(511)	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(1,080)	(1,080)	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	(447)	(447)	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(4,389)	(4,389)	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(1)	(1)	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	(15)	(15)	-	-	-	-
3400 Other Funds Ltd	(12,919)	(12,919)	-	-	-	-
All Funds	(12,934)	(12,934)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(1,789)	(1,789)	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	(3,963)	(3,963)	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-337

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Food Safety/Consumer Protection Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 463 Agency Position Alignment Priority: 08
SERVICES & SUPPLIES						
8000 General Fund	(15)	(15)	-	-	-	-
3400 Other Funds Ltd	(80,203)	(80,203)	-	-	-	-
TOTAL SERVICES & SUPPLIES	(\$80,218)	(\$80,218)	-	-	-	-
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	(558,837)	-	-	-	-	-
EXPENDITURES						
8000 General Fund	(250,709)	-	-	-	-	(250,709)
3400 Other Funds Ltd	(1,798,602)	(1,560,829)	-	-	-	(237,773)
6400 Federal Funds Ltd	850,780	-	-	-	-	593,985
TOTAL EXPENDITURES	(\$1,198,531)	(\$1,560,829)	-	-	-	\$105,503
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	1,980,585	1,302,548	432,531	225,000	(217,267)	237,773
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,980,585	\$1,302,548	\$432,531	\$225,000	(\$217,267)	\$237,773
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	(5)	-	-	-	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.33)	(5.00)	-	-	-	0.67

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-338

Special Reports

Description	Pkg: 210 Avian Influenza Support					
	Priority: 13					

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 256,795

AVAILABLE REVENUES

6400 Federal Funds Ltd 256,795

TOTAL AVAILABLE REVENUES \$256,795

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd 514,272

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd 237

3220 Public Employees Retire Cont

6400 Federal Funds Ltd 127,128

3230 Social Security Taxes

6400 Federal Funds Ltd 39,343

3241 Paid Family Medical Leave Insurance

6400 Federal Funds Ltd 2,058

3250 Workers Comp. Assess. (WCD)

6400 Federal Funds Ltd 114

Special Reports

Agriculture, Oregon Dept of Agency Number 60300

BDV004B Version: V - 01 - Agency Request Budget
2027-29 Biennium Cross Reference Number: 60300-030-00-00-00000
Food Safety/Consumer Protection Policy Area

Description	Pkg: 210 Avian Influenza Support					
	Priority: 13					
3270 Flexible Benefits						
6400 Federal Funds Ltd		132,480				
OTHER PAYROLL EXPENSES						
6400 Federal Funds Ltd		301,360				
TOTAL OTHER PAYROLL EXPENSES		\$301,360				
PERSONAL SERVICES						
6400 Federal Funds Ltd		815,632				
TOTAL PERSONAL SERVICES		\$815,632				
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd		(558,837)				
EXPENDITURES						
6400 Federal Funds Ltd		256,795				
TOTAL EXPENDITURES		\$256,795				
ENDING BALANCE						
6400 Federal Funds Ltd		-				
TOTAL ENDING BALANCE		-				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions		3				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions		3.00				

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(713,617)	-	-	203,457	(7,276)	(909,798)

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,262,790	-	1,262,790	-	-	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	164	-	164	-	-	-

OTHER

0975 Other Revenues

3400 Other Funds Ltd	500,000	-	-	-	-	-

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	204,642	-	-	-	(15,210)	-

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	(14,317)	-	-	-	(14,317)	-

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	1,239,347	-	-	-	-	-

TRANSFERS IN

4400 Lottery Funds Ltd	(14,317)	-	-	-	(14,317)	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-341

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09
3400 Other Funds Ltd	1,239,347	-	-	-	-	-
TOTAL TRANSFERS IN	\$1,225,030	-	-	-	(\$14,317)	-
REVENUE CATEGORIES						
8000 General Fund	(713,617)	-	-	203,457	(7,276)	(909,798)
4400 Lottery Funds Ltd	(14,317)	-	-	-	(14,317)	-
3400 Other Funds Ltd	3,002,301	-	1,262,954	-	-	-
6400 Federal Funds Ltd	204,642	-	-	-	(15,210)	-
TOTAL REVENUE CATEGORIES	\$2,479,009	-	\$1,262,954	\$203,457	(\$36,803)	(\$909,798)
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(133,288)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	(713,617)	-	-	203,457	(7,276)	(909,798)
4400 Lottery Funds Ltd	(14,317)	-	-	-	(14,317)	-
3400 Other Funds Ltd	2,869,013	-	1,262,954	-	-	-
6400 Federal Funds Ltd	204,642	-	-	-	(15,210)	-
TOTAL AVAILABLE REVENUES	\$2,345,721	-	\$1,262,954	\$203,457	(\$36,803)	(\$909,798)
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,946	(313)	-	-	2,259	-

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-342

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 464 Agency Carry Forward for Projects	Pkg: 463 Agency Position Alignment	Pkg: 310 PSP-ODA Interagency Alignment
		Priority: 00	Priority: 01	Priority: 06	Priority: 08	Priority: 09
4400 Lottery Funds Ltd	(566,457)	(556,406)	-	-	(10,051)	-
3400 Other Funds Ltd	204,725	134,655	-	-	(308,314)	-
6400 Federal Funds Ltd	120,702	-	-	-	(11,538)	-
All Funds	(239,084)	(422,064)	-	-	(327,644)	-
3160 Temporary Appointments						
8000 General Fund	173,517	-	-	173,517	-	-
SALARIES & WAGES						
8000 General Fund	175,463	(313)	-	173,517	2,259	-
4400 Lottery Funds Ltd	(566,457)	(556,406)	-	-	(10,051)	-
3400 Other Funds Ltd	204,725	134,655	-	-	(308,314)	-
6400 Federal Funds Ltd	120,702	-	-	-	(11,538)	-
TOTAL SALARIES & WAGES	(\$65,567)	(\$422,064)	-	\$173,517	(\$327,644)	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(17)	1	-	-	(18)	-
4400 Lottery Funds Ltd	(188)	(186)	-	-	(2)	-
3400 Other Funds Ltd	47	28	-	-	(139)	-
6400 Federal Funds Ltd	78	-	-	-	(1)	-
All Funds	(80)	(157)	-	-	(160)	-
3220 Public Employees Retire Cont						
8000 General Fund	480	(78)	-	-	558	-
4400 Lottery Funds Ltd	(140,027)	(137,543)	-	-	(2,484)	-
3400 Other Funds Ltd	50,607	33,286	-	-	(76,215)	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-343

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 464 Agency Carry Forward for Projects	Pkg: 463 Agency Position Alignment	Pkg: 310 PSP-ODA Interagency Alignment
		Priority: 00	Priority: 01	Priority: 06	Priority: 08	Priority: 09
6400 Federal Funds Ltd	29,838	-	-	-	(2,852)	-
All Funds	(59,102)	(104,335)	-	-	(80,993)	-
3230 Social Security Taxes						
8000 General Fund	13,422	(24)	-	13,274	172	-
4400 Lottery Funds Ltd	(43,333)	(42,565)	-	-	(768)	-
3400 Other Funds Ltd	15,662	10,301	-	-	(23,586)	-
6400 Federal Funds Ltd	9,234	-	-	-	(882)	-
All Funds	(5,015)	(32,288)	-	13,274	(25,064)	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	8	(1)	-	-	9	-
4400 Lottery Funds Ltd	(2,267)	(2,226)	-	-	(41)	-
3400 Other Funds Ltd	820	538	-	-	(1,232)	-
6400 Federal Funds Ltd	483	-	-	-	(46)	-
All Funds	(956)	(1,689)	-	-	(1,310)	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(8)	1	-	-	(9)	-
4400 Lottery Funds Ltd	(91)	(90)	-	-	(1)	-
3400 Other Funds Ltd	21	13	-	-	(68)	-
6400 Federal Funds Ltd	37	-	-	-	(1)	-
All Funds	(41)	(76)	-	-	(79)	-
3260 Mass Transit Tax						
8000 General Fund	1,052	(2)	-	1,041	13	-
4400 Lottery Funds Ltd	(3,398)	(3,338)	-	-	(60)	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-344

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09
3400 Other Funds Ltd	1,226	807	-	-	(1,851)	-
All Funds	(1,120)	(2,533)	-	1,041	(1,898)	-
3270 Flexible Benefits						
8000 General Fund	(9,842)	418	-	-	(10,260)	-
4400 Lottery Funds Ltd	(105,395)	(104,485)	-	-	(910)	-
3400 Other Funds Ltd	24,967	15,747	-	-	(79,100)	-
6400 Federal Funds Ltd	44,270	-	-	-	110	-
All Funds	(46,000)	(88,320)	-	-	(90,160)	-
OTHER PAYROLL EXPENSES						
8000 General Fund	5,095	315	-	14,315	(9,535)	-
4400 Lottery Funds Ltd	(294,699)	(290,433)	-	-	(4,266)	-
3400 Other Funds Ltd	93,350	60,720	-	-	(182,191)	-
6400 Federal Funds Ltd	83,940	-	-	-	(3,672)	-
TOTAL OTHER PAYROLL EXPENSES	(\$112,314)	(\$229,398)	-	\$14,315	(\$199,664)	-
PERSONAL SERVICES						
8000 General Fund	180,558	2	-	187,832	(7,276)	-
4400 Lottery Funds Ltd	(861,156)	(846,839)	-	-	(14,317)	-
3400 Other Funds Ltd	298,075	195,375	-	-	(490,505)	-
6400 Federal Funds Ltd	204,642	-	-	-	(15,210)	-
TOTAL PERSONAL SERVICES	(\$177,881)	(\$651,462)	-	\$187,832	(\$527,308)	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-345

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 464 Agency Carry Forward for Projects	Pkg: 463 Agency Position Alignment	Pkg: 310 PSP-ODA Interagency Alignment
		Priority: 00	Priority: 01	Priority: 06	Priority: 08	Priority: 09
8000 General Fund	10,000	-	-	10,000	-	-
4400 Lottery Funds Ltd	(3,563)	(3,563)	-	-	-	-
3400 Other Funds Ltd	3,563	3,563	-	-	-	-
All Funds	10,000	-	-	10,000	-	-
4125 Out of State Travel						
4400 Lottery Funds Ltd	(8,280)	(8,280)	-	-	-	-
3400 Other Funds Ltd	2,376	2,376	-	-	-	-
All Funds	(5,904)	(5,904)	-	-	-	-
4150 Employee Training						
4400 Lottery Funds Ltd	(1,189)	(1,189)	-	-	-	-
3400 Other Funds Ltd	1,189	1,189	-	-	-	-
All Funds	-	-	-	-	-	-
4175 Office Expenses						
4400 Lottery Funds Ltd	(46,124)	(46,124)	-	-	-	-
3400 Other Funds Ltd	5,939	5,939	-	-	-	-
All Funds	(40,185)	(40,185)	-	-	-	-
4200 Telecommunications						
8000 General Fund	3,333	-	-	3,333	-	-
4250 Data Processing						
8000 General Fund	2,292	-	-	2,292	-	-
4275 Publicity and Publications						
4400 Lottery Funds Ltd	(42,694)	(42,694)	-	-	-	-
3400 Other Funds Ltd	42,694	42,694	-	-	-	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-346

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09
All Funds	-	-	-	-	-	-
4300 Professional Services						
4400 Lottery Funds Ltd	(159,868)	(159,868)	-	-	-	-
3400 Other Funds Ltd	75,210	75,210	-	-	-	-
All Funds	(84,658)	(84,658)	-	-	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	(3,472)	(3,472)	-	-	-	-
3400 Other Funds Ltd	3,472	3,472	-	-	-	-
All Funds	-	-	-	-	-	-
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	(1,188)	(1,188)	-	-	-	-
3400 Other Funds Ltd	1,188	1,188	-	-	-	-
All Funds	-	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	(2)	(2)	-	-	-	-
4400 Lottery Funds Ltd	(89,457)	(89,457)	-	-	-	-
3400 Other Funds Ltd	39,202	39,202	-	-	-	-
All Funds	(50,257)	(50,257)	-	-	-	-
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	(96,938)	(96,938)	-	-	-	-
3400 Other Funds Ltd	900,485	11,899	-	-	-	-
All Funds	803,547	(85,039)	-	-	-	-
4700 Expendable Prop 250 - 5000						

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-347

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09
4400 Lottery Funds Ltd	(1,188)	(1,188)	-	-	-	-
3400 Other Funds Ltd	1,188	1,188	-	-	-	-
All Funds	-	-	-	-	-	-
4715 IT Expendable Property						
4400 Lottery Funds Ltd	(1,187)	(1,187)	-	-	-	-
3400 Other Funds Ltd	1,187	1,187	-	-	-	-
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	15,623	(2)	-	15,625	-	-
4400 Lottery Funds Ltd	(455,148)	(455,148)	-	-	-	-
3400 Other Funds Ltd	1,077,693	189,107	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$638,168	(\$266,043)	-	\$15,625	-	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	500,000	-	-	-	-	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	(909,798)	-	-	-	-	(909,798)
3400 Other Funds Ltd	(909,800)	-	-	-	-	(909,800)
All Funds	(1,819,598)	-	-	-	-	(1,819,598)
SPECIAL PAYMENTS						
8000 General Fund	(909,798)	-	-	-	-	(909,798)
3400 Other Funds Ltd	(409,800)	-	-	-	-	(909,800)

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-348

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 464 Agency Carry Forward for Projects Priority: 06	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 310 PSP-ODA Interagency Alignment Priority: 09
TOTAL SPECIAL PAYMENTS	(\$1,319,598)	-	-	-	-	(\$1,819,598)
EXPENDITURES						
8000 General Fund	(713,617)	-	-	203,457	(7,276)	(909,798)
4400 Lottery Funds Ltd	(1,316,304)	(1,301,987)	-	-	(14,317)	-
3400 Other Funds Ltd	965,968	384,482	-	-	(490,505)	(909,800)
6400 Federal Funds Ltd	204,642	-	-	-	(15,210)	-
TOTAL EXPENDITURES	(\$859,311)	(\$917,505)	-	\$203,457	(\$527,308)	(\$1,819,598)
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,301,987	1,301,987	-	-	-	-
3400 Other Funds Ltd	1,903,045	(384,482)	1,262,954	-	490,505	909,800
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$3,205,032	\$917,505	\$1,262,954	-	\$490,505	\$909,800
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(1)	(1)	-	-	(3)	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.00)	(2.00)	-	-	(2.00)	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-349

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15		

REVENUE CATEGORIES

OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	500,000	-	-		
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	219,852	-		
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	1,239,347		
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	500,000	-	1,239,347		
6400 Federal Funds Ltd	-	-	219,852	-		
TOTAL REVENUE CATEGORIES	-	\$500,000	\$219,852	\$1,239,347		

TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(133,288)		
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	500,000	-	1,106,059		
6400 Federal Funds Ltd	-	-	219,852	-		
TOTAL AVAILABLE REVENUES	-	\$500,000	\$219,852	\$1,106,059		

EXPENDITURES

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	378,384	-	-	-
6400 Federal Funds Ltd	-	-	132,240	-
All Funds	378,384	-	132,240	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	158	-	-	-
6400 Federal Funds Ltd	-	-	79	-
All Funds	158	-	79	-

3220 Public Employees Retire Cont

3400 Other Funds Ltd	93,536	-	-	-
6400 Federal Funds Ltd	-	-	32,690	-
All Funds	93,536	-	32,690	-

3230 Social Security Taxes

3400 Other Funds Ltd	28,947	-	-	-
6400 Federal Funds Ltd	-	-	10,116	-
All Funds	28,947	-	10,116	-

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,514	-	-	-
6400 Federal Funds Ltd	-	-	529	-
All Funds	1,514	-	529	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-351

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Natural Resource Policy Area

Description	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	76	-	-	-		
6400 Federal Funds Ltd	-	-	38	-		
All Funds	76	-	38	-		
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,270	-	-	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	88,320	-	-	-		
6400 Federal Funds Ltd	-	-	44,160	-		
All Funds	88,320	-	44,160	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	214,821	-	-	-		
6400 Federal Funds Ltd	-	-	87,612	-		
TOTAL OTHER PAYROLL EXPENSES	\$214,821	-	\$87,612	-		
PERSONAL SERVICES						
3400 Other Funds Ltd	593,205	-	-	-		
6400 Federal Funds Ltd	-	-	219,852	-		
TOTAL PERSONAL SERVICES	\$593,205	-	\$219,852	-		
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	888,586		
SPECIAL PAYMENTS						

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-352

Special Reports

Description	Pkg: 320 Natural & Working Lands (NWL) Cont. Priority: 10	Pkg: 340 Natural & Working Lands (NWL) Projects Priority: 12	Pkg: 330 Insect Pest Prevention Support Priority: 14	Pkg: 462 Transient Lodging Tax Changes Priority: 15		
6085 Other Special Payments						
3400 Other Funds Ltd	-	500,000	-	-		
EXPENDITURES						
3400 Other Funds Ltd	593,205	500,000	-	888,586		
6400 Federal Funds Ltd	-	-	219,852	-		
TOTAL EXPENDITURES	\$593,205	\$500,000	\$219,852	\$888,586		
ENDING BALANCE						
3400 Other Funds Ltd	(593,205)	-	-	217,473		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	(\$593,205)	-	-	\$217,473		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	-	1	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	-	1.00	-		

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2)	-	-	-	-	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	424,916	-	424,496	420	-	-

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	3,027,964	-	1,097,352	700	1,502,940	426,972

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	534,534	-	-	-	-	-

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd	3,098,368	-	-	-	-	-

TRANSFERS IN

3400 Other Funds Ltd	3,632,902	-	-	-	-	-

TOTAL TRANSFERS IN	\$3,632,902	-	-	-	-	-

REVENUE CATEGORIES

8000 General Fund	(2)	-	-	-	-	-

3400 Other Funds Ltd	7,085,782	-	1,521,848	1,120	1,502,940	426,972

TOTAL REVENUE CATEGORIES	\$7,085,780	-	\$1,521,848	\$1,120	\$1,502,940	\$426,972

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-354

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

2027-29 Biennium

Agricultural Services

Version: V - 01 - Agency Request Budget

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

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 469 Fee Ratification	Pkg: 467 Livestock ID Changes & Fees	Pkg: 468 Certification Fee
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04

TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(621,402)	-	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	(2)	-	-	-	-	-

3400 Other Funds Ltd	6,464,380	-	1,521,848	1,120	1,502,940	426,972

TOTAL AVAILABLE REVENUES	\$6,464,378	-	\$1,521,848	\$1,120	\$1,502,940	\$426,972

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	167,238	-	-	-	-	-

3400 Other Funds Ltd	(354,442)	(433,450)	-	-	221,496	-

All Funds	(187,204)	(433,450)	-	-	221,496	-

3160 Temporary Appointments

3400 Other Funds Ltd	(434,531)	(434,531)	-	-	-	-

SALARIES & WAGES

8000 General Fund	167,238	-	-	-	-	-

3400 Other Funds Ltd	(788,973)	(867,981)	-	-	221,496	-

TOTAL SALARIES & WAGES	(\$621,735)	(\$867,981)	-	-	\$221,496	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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Detail Revenues & Expenditures - Policy Packages

BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-355

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls	Pkg: 466 Fees	Pkg: 469 Fee Ratification	Pkg: 467 Livestock ID Changes & Fees	Pkg: 468 Certification Fee
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	66	-	-	-	-	-
3400 Other Funds Ltd	(207)	(211)	-	-	79	-
All Funds	(141)	(211)	-	-	79	-
3220 Public Employees Retire Cont						
8000 General Fund	41,341	-	-	-	-	-
3400 Other Funds Ltd	(87,617)	(107,148)	-	-	54,754	-
All Funds	(46,276)	(107,148)	-	-	54,754	-
3230 Social Security Taxes						
8000 General Fund	12,793	-	-	-	-	-
3400 Other Funds Ltd	(60,355)	(66,399)	-	-	16,944	-
All Funds	(47,562)	(66,399)	-	-	16,944	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	669	-	-	-	-	-
3400 Other Funds Ltd	(1,418)	(1,734)	-	-	886	-
All Funds	(749)	(1,734)	-	-	886	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	31	-	-	-	-	-
3400 Other Funds Ltd	(100)	(102)	-	-	38	-
All Funds	(69)	(102)	-	-	38	-
3260 Mass Transit Tax						
8000 General Fund	1,003	-	-	-	-	-
3400 Other Funds Ltd	(4,732)	(5,206)	-	-	1,329	-
All Funds	(3,729)	(5,206)	-	-	1,329	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-356

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
3270 Flexible Benefits						
8000 General Fund	36,434	-	-	-	-	-
3400 Other Funds Ltd	(115,554)	(117,760)	-	-	44,160	-
All Funds	(79,120)	(117,760)	-	-	44,160	-
OTHER PAYROLL EXPENSES						
8000 General Fund	92,337	-	-	-	-	-
3400 Other Funds Ltd	(269,983)	(298,560)	-	-	118,190	-
TOTAL OTHER PAYROLL EXPENSES	(\$177,646)	(\$298,560)	-	-	\$118,190	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(299,835)	(299,835)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	259,575	-	-	-	-	-
3400 Other Funds Ltd	(1,358,791)	(1,466,376)	-	-	339,686	-
TOTAL PERSONAL SERVICES	(\$1,099,216)	(\$1,466,376)	-	-	\$339,686	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(26,982)	(28,408)	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	(1,146)	(1,146)	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	3,128	(273)	-	-	-	-

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-357

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
4175 Office Expenses						
3400 Other Funds Ltd	(6,365)	(8,959)	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	1,945	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	1,983	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	648	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	486	(374)	-	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	412	(236)	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	(1,317)	(1,317)	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	273	(296)	-	-	-	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	(1,465)	(1,465)	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	4,545	(125)	-	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(1,544)	(3,291)	-	-	-	-
4715 IT Expendable Property						

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-358

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 466 Fees Priority: 01	Pkg: 469 Fee Ratification Priority: 02	Pkg: 467 Livestock ID Changes & Fees Priority: 03	Pkg: 468 Certification Fee Priority: 04
3400 Other Funds Ltd	2,163	(337)	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(23,236)	(46,227)	-	-	-	-
TOTAL SERVICES & SUPPLIES	(\$23,236)	(\$46,227)	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	(259,577)	-	-	-	-	-
3400 Other Funds Ltd	2,694,233	-	-	-	-	-
All Funds	2,434,656	-	-	-	-	-
EXPENDITURES						
8000 General Fund	(2)	-	-	-	-	-
3400 Other Funds Ltd	1,312,206	(1,512,603)	-	-	339,686	-
TOTAL EXPENDITURES	\$1,312,204	(\$1,512,603)	-	-	\$339,686	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	5,152,174	1,512,603	1,521,848	1,120	1,163,254	426,972
TOTAL ENDING BALANCE	\$5,152,174	\$1,512,603	\$1,521,848	\$1,120	\$1,163,254	\$426,972
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(9)	(10)	-	-	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(1.72)	(2.60)	-	-	1.00	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-359

Special Reports

Description	Pkg: 410 Ag Services Capacity	Pkg: 463 Agency Position Alignment	Pkg: 430 Agency Grant Coordinator	Pkg: 462 Transient Lodging Tax Changes		
	Priority: 05	Priority: 08	Priority: 11	Priority: 15		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	(2)	-		
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	534,534	-	-	-		
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	3,098,368		
TRANSFERS IN						
3400 Other Funds Ltd	534,534	-	-	3,098,368		
TOTAL TRANSFERS IN	\$534,534	-	-	\$3,098,368		

REVENUE CATEGORIES

8000 General Fund	-	-	(2)	-		
3400 Other Funds Ltd	534,534	-	-	3,098,368		
TOTAL REVENUE CATEGORIES	\$534,534	-	(\$2)	\$3,098,368		

TRANSFERS OUT

2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(217,267)	-	-	(404,135)		
AVAILABLE REVENUES						
8000 General Fund	-	-	(2)	-		
3400 Other Funds Ltd	317,267	-	-	2,694,233		

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Pkg: 410 Ag Services Capacity	Pkg: 463 Agency Position Alignment	Pkg: 430 Agency Grant Coordinator	Pkg: 462 Transient Lodging Tax Changes		
	Priority: 05	Priority: 08	Priority: 11	Priority: 15		
TOTAL AVAILABLE REVENUES	\$317,267	-	(\$2)	\$2,694,233		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	167,238	-
3400 Other Funds Ltd	-	(152,616)	10,128	-
All Funds	-	(152,616)	177,366	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	-	66	-
3400 Other Funds Ltd	-	(79)	4	-
All Funds	-	(79)	70	-

3220 Public Employees Retire Cont

8000 General Fund	-	-	41,341	-
3400 Other Funds Ltd	-	(37,727)	2,504	-
All Funds	-	(37,727)	43,845	-

3230 Social Security Taxes

8000 General Fund	-	-	12,793	-
3400 Other Funds Ltd	-	(11,675)	775	-
All Funds	-	(11,675)	13,568	-

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	669	-

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-361

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 462 Transient Lodging Tax Changes Priority: 15		
3400 Other Funds Ltd	-	(610)	40	-		
All Funds	-	(610)	709	-		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	31	-		
3400 Other Funds Ltd	-	(38)	2	-		
All Funds	-	(38)	33	-		
3260 Mass Transit Tax						
8000 General Fund	-	-	1,003	-		
3400 Other Funds Ltd	-	(916)	61	-		
All Funds	-	(916)	1,064	-		
3270 Flexible Benefits						
8000 General Fund	-	-	36,434	-		
3400 Other Funds Ltd	-	(44,160)	2,206	-		
All Funds	-	(44,160)	38,640	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	92,337	-		
3400 Other Funds Ltd	-	(95,205)	5,592	-		
TOTAL OTHER PAYROLL EXPENSES	-	(\$95,205)	\$97,929	-		
PERSONAL SERVICES						
8000 General Fund	-	-	259,575	-		
3400 Other Funds Ltd	-	(247,821)	15,720	-		
TOTAL PERSONAL SERVICES	-	(\$247,821)	\$275,295	-		

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-362

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 462 Transient Lodging Tax Changes Priority: 15		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	1,426	-		
4150 Employee Training						
3400 Other Funds Ltd	-	-	3,401	-		
4175 Office Expenses						
3400 Other Funds Ltd	-	-	2,594	-		
4200 Telecommunications						
3400 Other Funds Ltd	-	-	1,945	-		
4250 Data Processing						
3400 Other Funds Ltd	-	-	1,983	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	648	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	860	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	648	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	569	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	4,670	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	1,747	-		

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Detail Revenues & Expenditures - Policy Packages

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-363

Special Reports

Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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

Agricultural Services

Description	Pkg: 410 Ag Services Capacity Priority: 05	Pkg: 463 Agency Position Alignment Priority: 08	Pkg: 430 Agency Grant Coordinator Priority: 11	Pkg: 462 Transient Lodging Tax Changes Priority: 15		
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	2,500	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	22,991	-		
TOTAL SERVICES & SUPPLIES	-	-	\$22,991	-		
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	(259,577)	-		
3400 Other Funds Ltd	-	-	-	2,694,233		
All Funds	-	-	(259,577)	2,694,233		
EXPENDITURES						
8000 General Fund	-	-	(2)	-		
3400 Other Funds Ltd	-	(247,821)	38,711	2,694,233		
TOTAL EXPENDITURES	-	(\$247,821)	\$38,709	\$2,694,233		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	317,267	247,821	(38,711)	-		
TOTAL ENDING BALANCE	\$317,267	\$247,821	(\$38,711)	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	(1)	1	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	(1.00)	0.88	-		

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Detail Revenues & Expenditures - Policy Packages

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BDV004B

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-364

Special Reports

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											18,237,783	4,572,192	51,021,008	4,565,128	78,396,111
Total OPE											9,415,582	2,536,842	28,231,887	2,614,438	42,798,749
Total Personal Services					462	383.81					27,653,365	7,109,034	79,252,895	7,179,566	121,194,860

Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2027-29 Biennium

Cross Reference Number: 60300-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138540	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
0138750	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	7598	SAL	23,414	-	158,938	-	182,352
										OPE	13,358	-	90,675	-	104,033
0139030	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	29,059	-	116,237	-	145,296
										OPE	18,378	-	73,512	-	91,890
0139060	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	7320	SAL	35,136	-	140,544	-	175,680
										OPE	20,370	-	81,478	-	101,848
0139190	OAO C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10221	SAL	49,061	-	196,243	-	245,304
										OPE	24,933	-	99,730	-	124,663
0139200	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	7661	SAL	-	-	183,864	-	183,864
										OPE	-	-	104,529	-	104,529
0139220	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	65,400	-	261,600	-	327,000
										OPE	30,287	-	121,148	-	151,435
0139270	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0139300	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
0139380	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0139390	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	8	11756	SAL	56,429	-	225,715	-	282,144
										OPE	27,347	-	109,389	-	136,736
0139400	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 2	33X	PF	1	1.00	24	11	15748	SAL	75,590	-	302,362	-	377,952
										OPE	33,508	-	134,033	-	167,541
0139410	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139420	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139430	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139440	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720

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PIC100 - Position Budget Report

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PIC100

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-366

Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2027-29 Biennium

Cross Reference Number: 60300-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139450	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	24	-	31	-	55
										SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139460	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139470	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139490	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0141740	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	11	23585	SAL	156,001	-	410,039	-	566,040
										OPE	59,740	-	157,024	-	216,764
0141750	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	7	15730	SAL	199,708	-	177,812	-	377,520
										OPE	88,569	-	78,859	-	167,428
0145880	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	2	6275	SAL	30,120	-	120,480	-	150,600
										OPE	18,726	-	74,902	-	93,628
0146140	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0147920	MMN X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	63,307	-	263,693	-	327,000
										OPE	29,318	-	122,117	-	151,435
0148030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	57,854	-	231,418	-	289,272
										OPE	27,814	-	111,257	-	139,071
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	10	16526	SAL	-	-	396,624	-	396,624
										OPE	-	-	172,427	-	172,427
0148120	MESN Z7596 DF	DEPUTY/CHIEF 6	41X	PF	1	1.00	24	9	18747	SAL	89,986	-	359,942	-	449,928
										OPE	37,275	-	149,102	-	186,377
0337840	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0337850	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	57,854	-	231,418	-	289,272
										OPE	27,814	-	111,257	-	139,071

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Governor's Recommended

Legislatively Adopted

Budget 10-367

Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2027-29 Biennium

Cross Reference Number: 60300-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0516640	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	51,446	-	205,786	-	257,232
										OPE	25,714	-	102,858	-	128,572
0533510	OA0 C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11266	SAL	54,077	-	216,307	-	270,384
										OPE	26,576	-	106,306	-	132,882
0583480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0692980	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	39,672	-	158,688	-	198,360
										OPE	21,856	-	87,424	-	109,280
0719990	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	54,077	-	216,307	-	270,384
										OPE	26,576	-	106,306	-	132,882
0730306	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	66,091	-	264,365	-	330,456
										OPE	30,514	-	122,054	-	152,568
0741340	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
0745160	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9938	SAL	42,694	-	195,818	-	238,512
										OPE	21,916	-	100,521	-	122,437
0745170	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8652	SAL	41,530	-	166,118	-	207,648
										OPE	22,465	-	89,859	-	112,324
0745180	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	53,851	-	215,405	-	269,256
										OPE	26,502	-	106,010	-	132,512
0745450	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
0755690	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0791810	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
1100001	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
1300009	OA0 C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
1785001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096

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Governor's Recommended

Legislatively Adopted

Budget 10-368

Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2027-29 Biennium

Cross Reference Number: 60300-010-01-00-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1912002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	OPE	-	-	136,719	-	136,719
										SAL	-	-	232,344	-	232,344
2700001	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	7	8798	OPE	-	-	120,415	-	120,415
										SAL	31,673	-	179,479	-	211,152
2700003	OAO C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	6	6359	OPE	17,021	-	96,451	-	113,472
										SAL	22,892	-	129,724	-	152,616
2700004	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	OPE	14,143	-	80,146	-	94,289
										SAL	32,810	-	185,926	-	218,736
2700006	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	OPE	17,394	-	98,563	-	115,957
										SAL	31,673	-	179,479	-	211,152
2700008	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	7	8382	OPE	17,021	-	96,451	-	113,472
										SAL	36,210	-	164,958	-	201,168
2700009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	OPE	19,836	-	90,364	-	110,200
										SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
Total Salary											2,121,893	-	8,546,539	-	10,668,432
Total OPE											1,020,924	-	4,400,174	-	5,421,098
Total Personal Services					44	44.00					3,142,817	-	12,946,713	-	16,089,530

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Governor's Recommended

Legislatively Adopted

Budget 10-369

Special Reports

PIC100 - Position Budget Report

Food Safety

2027-29 Biennium

Cross Reference Number: 60300-030-01-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0120501	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0120502	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0138490	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	47,450	-	62,566	-	110,016
										OPE	34,646	-	45,683	-	80,329
0138980	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.80	19.2	6	6571	SAL	36,587	-	89,576	-	126,163
										OPE	22,690	-	55,551	-	78,241
0143110	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0143120	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0143160	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0143200	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	SAL	121,885	-	160,715	-	282,600
										OPE	59,039	-	77,846	-	136,885
0143210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	82,503	-	162,969	-	245,472
										OPE	41,918	-	82,801	-	124,719
0143220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	SAL	121,885	-	160,715	-	282,600
										OPE	59,039	-	77,846	-	136,885
0143230	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	SAL	121,885	-	160,715	-	282,600
										OPE	59,039	-	77,846	-	136,885
0143250	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0143430	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0143440	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	8	8863	SAL	91,743	-	120,969	-	212,712
										OPE	49,160	-	64,822	-	113,982
0143450	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0143460	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	9288	SAL	96,142	-	126,770	-	222,912

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Governor's Recommended

Legislatively Adopted

Budget 10-370

Special Reports

PIC100 - Position Budget Report

Food Safety

2027-29 Biennium

Cross Reference Number: 60300-030-01-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143470	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	9288	OPE	50,603	-	66,723	-	117,326
										SAL	96,142	-	126,770	-	222,912
0143490	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	8446	OPE	50,603	-	66,723	-	117,326
										SAL	87,426	-	115,278	-	202,704
0143510	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	OPE	47,746	-	62,957	-	110,703
										SAL	105,872	-	139,600	-	245,472
0147120	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	4	7320	OPE	53,791	-	70,928	-	124,719
										SAL	75,771	-	99,909	-	175,680
0147160	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	9288	OPE	43,927	-	57,921	-	101,848
										SAL	96,142	-	126,770	-	222,912
0147170	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	OPE	50,603	-	66,723	-	117,326
										SAL	105,872	-	139,600	-	245,472
0147180	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	9288	OPE	53,791	-	70,928	-	124,719
										SAL	96,142	-	126,770	-	222,912
0147390	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	OPE	50,603	-	66,723	-	117,326
										SAL	121,885	-	160,715	-	282,600
0147400	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	OPE	59,039	-	77,846	-	136,885
										SAL	105,872	-	139,600	-	245,472
0147410	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	11	12332		OPE	53,791	-	70,928	-	124,719
										SAL	127,651	-	168,317	-	295,968
0147440	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	11	12332		OPE	60,928	-	80,338	-	141,266
										SAL	127,651	-	168,317	-	295,968
0147450	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	5	9229		OPE	60,928	-	80,338	-	141,266
										SAL	95,531	-	125,965	-	221,496
0147770	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	11	12332		OPE	50,402	-	66,459	-	116,861
										SAL	123,359	-	172,609	-	295,968
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF	1	0.75	18	11	17362		OPE	58,880	-	82,386	-	141,266
										SAL	167,165	-	145,351	-	312,516
0524340	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	OPE	72,543	-	63,076	-	135,619
										SAL	121,885	-	160,715	-	282,600
										OPE	59,039	-	77,846	-	136,885

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Governor's Recommended

Legislatively Adopted

Budget 10-371

Special Reports

PIC100 - Position Budget Report

Food Safety

2027-29 Biennium

Cross Reference Number: 60300-030-01-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0572280	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0745200	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0745210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
0745220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	SAL	121,885	-	160,715	-	282,600
										OPE	59,039	-	77,846	-	136,885
0766560	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	8446	SAL	87,426	-	115,278	-	202,704
										OPE	47,746	-	62,957	-	110,703
0766570	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	105,872	-	139,600	-	245,472
										OPE	53,791	-	70,928	-	124,719
1300004	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	52,025	-	68,599	-	120,624
										OPE	36,145	-	47,660	-	83,805
1500001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	36,894	-	208,578	-	245,472
										OPE	18,745	-	105,974	-	124,719
1500002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	7682	SAL	-	-	184,368	-	184,368
										OPE	-	-	104,694	-	104,694
1500003	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
1921001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	11	10228	SAL	-	-	245,472	-	245,472
										OPE	-	-	124,719	-	124,719
1921002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	7682	SAL	-	-	184,368	-	184,368
										OPE	-	-	104,694	-	104,694
Total Salary											3,943,140	-	6,249,331	-	10,192,471
Total OPE											2,009,915	-	3,215,637	-	5,225,552
Total Personal Services					43	42.55					5,953,055	-	9,464,968	-	15,418,023

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Governor's Recommended

Legislatively Adopted

Budget 10-372

Special Reports

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147190	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	6982	SAL	53,739	-	113,829	-	167,568
										OPE	31,810	-	67,379	-	99,189
0572290	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
Total Salary											336,339	-	113,829	-	450,168
Total OPE											168,695	-	67,379	-	236,074
Total Personal Services					2	2.00					505,034	-	181,208	-	686,242

Special Reports

PIC100 - Position Budget Report

Animal Health

2027-29 Biennium

Cross Reference Number: 60300-030-01-30-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138630	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	50,505	-	70,119	-	120,624
										OPE	35,089	-	48,716	-	83,805
0138980	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.20	4.8	6	6571	SAL	8,831	-	22,710	-	31,541
										OPE	5,477	-	14,084	-	19,561
0139040	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	48,184	-	66,896	-	115,080
										OPE	34,329	-	47,660	-	81,989
0147460	MMN X6441 AP	STATE VETERINARIAN	34	PF	1	1.00	24	10	14287	SAL	342,888	-	-	-	342,888
										OPE	156,642	-	-	-	156,642
0147970	OAO C6440 AP	DISTRICT VETERINARIAN	32	PF	1	1.00	24	11	12378	SAL	186,116	-	110,956	-	297,072
										OPE	88,729	-	52,898	-	141,627
0148000	OAO C6440 AP	DISTRICT VETERINARIAN	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	0	0.25	6	11	17362	SAL	43,721	-	60,451	-	104,172
										OPE	18,973	-	26,233	-	45,206
2181301	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2921001	OAO C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
2921002	OAO C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	5	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
2921003	OAO C6440 AP	DISTRICT VETERINARIAN	32	LF	1	1.00	24	5	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
Total Salary											680,245	-	851,116	514,272	2,045,633
Total OPE											339,239	-	448,544	301,360	1,089,143
Total Personal Services					9	9.45					1,019,484	-	1,299,660	815,632	3,134,776

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-374

Special Reports

PIC100 - Position Budget Report

Feeds

2027-29 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-40-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147370	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
Total Salary											-	-	175,680	-	175,680
Total OPE											-	-	101,848	-	101,848
Total Personal Services					1	1.00					-	-	277,528	-	277,528

Special Reports

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2108401	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11775	SAL	141,300	-	-	141,300	282,600
										OPE	68,443	-	-	68,443	136,886
2108403	OA0 C6440 AP	DISTRICT VETERINARIAN	32	PF	1	1.00	24	11	12378	SAL	148,536	-	-	148,536	297,072
										OPE	70,814	-	-	70,814	141,628
2700011	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	5	5510	SAL	33,060	-	-	33,060	66,120
										OPE	21,903	-	-	21,903	43,806
2700012	OA0 C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	5510	SAL	66,120	-	-	66,120	132,240
										OPE	43,806	-	-	43,806	87,612
Total Salary											389,016	-	-	389,016	778,032
Total OPE											204,966	-	-	204,966	409,932
Total Personal Services					4	3.50					593,982	-	-	593,982	1,187,964

Special Reports

PIC100 - Position Budget Report

Laboratory Services

2027-29 Biennium

Cross Reference Number: 60300-030-03-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139860	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
0140030	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0140040	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X	PF		1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0140090	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10718	SAL	185,207	-	72,025	-	257,232
										OPE	92,572	-	36,000	-	128,572
0142740	OAO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5510	SAL	85,956	-	46,284	-	132,240
										OPE	56,948	-	30,664	-	87,612
0142750	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
0142760	OAO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	10	6359	SAL	102,650	-	49,966	-	152,616
										OPE	63,419	-	30,870	-	94,289
0143030	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	6	8061	SAL	156,667	-	36,797	-	193,464
										OPE	87,195	-	20,480	-	107,675
0143050	OAO C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	152,911	-	59,465	-	212,376
										OPE	81,989	-	31,884	-	113,873
0396490	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	8	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0533590	OAO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	7	5510	SAL	82,610	-	49,630	-	132,240
										OPE	54,731	-	32,881	-	87,612
0600230	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	10	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0600250	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	8	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
0766680	OAO C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	6	5270	SAL	4,705	-	121,775	-	126,480
										OPE	3,189	-	82,536	-	85,725
1000001	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1722001	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	9	7681	SAL	184,344	-	-	-	184,344

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-377

Special Reports

PIC100 - Position Budget Report

Laboratory Services

2027-29 Biennium

Cross Reference Number: 60300-030-03-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1722002	OA0 C3717 AP	CHEMIST 3	29	PF	1	1.00	24	6	8446	OPE	104,686	-	-	-	104,686
										SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
1722004	OA0 C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	11	8059	SAL	193,416	-	-	-	193,416
										OPE	107,659	-	-	-	107,659
1722005	OA0 C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1722006	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	10030	SAL	240,720	-	-	-	240,720
										OPE	123,161	-	-	-	123,161
2523001	OA0 C3715 AP	CHEMIST 1	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2523002	OA0 C3716 AP	CHEMIST 2	26	PF	1	1.00	24	6	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2523003	OA0 C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
Total Salary											1,825,818	-	2,859,654	-	4,685,472
Total OPE											1,007,187	-	1,546,613	-	2,553,800
Total Personal Services					23	23.00					2,833,005	-	4,406,267	-	7,239,272

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-378

Special Reports

PIC100 - Position Budget Report

Soil and Water Cons Districts

2027-29 Biennium

Cross Reference Number: 60300-040-01-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0185930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185950	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185970	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0330211	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.50	12	11	8059	SAL	-	96,708	-	-	96,708
										OPE	-	53,830	-	-	53,830
0524780	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0524790	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0550400	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
1300007	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	10	10221	SAL	-	122,652	-	-	122,652
										OPE	-	62,333	-	-	62,333
Total Salary											-	458,517	-	-	458,517
Total OPE											-	237,415	-	-	237,415
Total Personal Services					3	2.00					-	695,932	-	-	695,932

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-379

Special Reports

PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2027-29 Biennium

Cross Reference Number: 60300-040-01-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0572250	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	101,394	101,394	67,596	-	270,384
										OPE	49,831	49,831	33,221	-	132,883
0719850	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
0719860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
0719870	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	175,680	-	-	175,680
										OPE	-	101,848	-	-	101,848
0719880	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
0719890	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
0719900	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	175,680	-	-	175,680
										OPE	-	101,848	-	-	101,848
0719930	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	9059	SAL	217,416	-	-	-	217,416
										OPE	115,524	-	-	-	115,524
0719940	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
0720000	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	120,624	-	-	120,624
										OPE	-	83,805	-	-	83,805
1532501	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1532502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1532503	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1731001	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	8	7317	SAL	175,608	-	-	-	175,608
										OPE	101,823	-	-	-	101,823
1731002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
1731003	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-380

Special Reports

PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2027-29 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2181304	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	OPE	113,982	-	-	-	113,982
										SAL	193,464	-	-	-	193,464
2381103	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	OPE	107,675	-	-	-	107,675
										SAL	233,592	-	-	-	233,592
2581302	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	OPE	120,825	-	-	-	120,825
										SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
Total Salary											2,879,514	1,040,562	67,596	-	3,987,672
Total OPE											1,535,818	578,982	33,221	-	2,148,021
Total Personal Services					19	19.00					4,415,332	1,619,544	100,817	-	6,135,693

Special Reports

PIC100 - Position Budget Report

Confined Animal Feeding Op.

2027-29 Biennium

Cross Reference Number: 60300-040-01-30-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0578310	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
0719910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
0719950	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
0719960	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	64,728	-	168,864	-	233,592
										OPE	33,481	-	87,344	-	120,825
0719980	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
0720010	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
0720020	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
0720030	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
0741350	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2581303	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2581304	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
Total Salary											2,217,864	-	168,864	-	2,386,728
Total OPE											1,181,834	-	87,344	-	1,269,178
Total Personal Services					11	11.00					3,399,698	-	256,208	-	3,655,906

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-382

Special Reports

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.50	12	11	17362	SAL	151,570	-	37,835	18,938	208,343
										OPE	65,775	-	16,419	8,219	90,413
0557890	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	215,317	-	80,651	-	295,968
										OPE	102,771	-	38,495	-	141,266
Total Salary											366,887	-	118,486	18,938	504,311
Total OPE											168,546	-	54,914	8,219	231,679
Total Personal Services					2	1.50					535,433	-	173,400	27,157	735,990

Special Reports

PIC100 - Position Budget Report

Pesticides

2027-29 Biennium

Cross Reference Number: 60300-040-01-60-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138660	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0143300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0143310	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0143340	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0143390	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
0147210	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
0147220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	116,796	116,796	233,592
										OPE	-	-	60,413	60,413	120,826
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATIVE	38X	PF	0	0.40	9.6	11	17362	SAL	-	-	166,675	-	166,675
										OPE	-	-	73,069	-	73,069
0350840	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0396630	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
0516660	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
0562150	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
0576630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576640	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576650	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576660	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-384

Special Reports

PIC100 - Position Budget Report

Pesticides

2027-29 Biennium

Cross Reference Number: 60300-040-01-60-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0576670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0576680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0603520	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	OPE	-	-	37	-	37
										SAL	-	-	138,624	-	138,624
0745520	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6982	OPE	-	-	89,704	-	89,704
										SAL	-	-	167,568	-	167,568
0745530	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	OPE	-	-	99,189	-	99,189
										SAL	-	-	233,592	-	233,592
0745540	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	OPE	-	-	120,825	-	120,825
										SAL	-	-	126,480	-	126,480
0766730	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	OPE	-	-	85,725	-	85,725
										SAL	-	-	233,592	-	233,592
0766780	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	OPE	-	-	120,825	-	120,825
										SAL	-	-	270,384	-	270,384
0766880	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.90	21.6	8	7239	OPE	-	-	132,882	-	132,882
										SAL	-	-	156,362	-	156,362
0772910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	OPE	-	-	91,828	-	91,828
										SAL	-	-	233,592	-	233,592
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	5	8446	OPE	-	-	120,825	-	120,825
										SAL	-	-	135,136	-	135,136
1531501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	OPE	-	-	73,803	-	73,803
										SAL	-	-	233,592	-	233,592
1531502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	OPE	-	-	120,825	-	120,825
										SAL	-	-	233,592	-	233,592
1532001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	OPE	-	-	120,825	-	120,825
										SAL	106,356	-	106,356	-	212,712
1784001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	OPE	56,991	-	56,991	-	113,982
										SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-385

Special Reports

PIC100 - Position Budget Report

Pesticides

2027-29 Biennium

Cross Reference Number: 60300-040-01-60-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1784002	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1784003	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1784004	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1784005	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2332001	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2537001	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2537002	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2546101	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2731001	OAD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2731002	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
Total Salary											106,356	-	6,324,613	737,436	7,168,405
Total OPE											56,991	-	3,400,166	396,627	3,853,784
Total Personal Services					34	33.97					163,347	-	9,724,779	1,134,063	11,022,189

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-386

Special Reports

PIC100 - Position Budget Report

Fertilizers

2027-29 Biennium

Cross Reference Number: 60300-040-01-70-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.10	2.4	11	17362	SAL	-	-	41,669	-	41,669	
										OPE	-	-	19,191	-	19,191	
0342201	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592	
										OPE	-	-	120,825	-	120,825	
0342202	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680	
										OPE	-	-	101,848	-	101,848	
0766880	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.10	2.4	8	7239	SAL	-	-	17,374	-	17,374	
										OPE	-	-	11,228	-	11,228	
1137001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592	
										OPE	-	-	120,825	-	120,825	
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.33	8	5	8446	SAL	-	-	67,568	-	67,568	
										OPE	-	-	36,901	-	36,901	
2139001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592	
										OPE	-	-	120,825	-	120,825	
Total Salary											-	-	1,003,067	-	1,003,067	
Total OPE											-	-	531,643	-	531,643	
Total Personal Services					4	4.53						-	-	1,534,710	-	1,534,710

Special Reports

PIC100 - Position Budget Report

Pesticide Analytical Resp Ctr

2027-29 Biennium

Cross Reference Number: 60300-040-01-90-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1784006	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
Total Salary											-	-	233,928	-	233,928
Total OPE											-	-	120,935	-	120,935
Total Personal Services					1	1.00					-	-	354,863	-	354,863

Special Reports

PIC100 - Position Budget Report

Christmas Tree

2027-29 Biennium

Cross Reference Number: 60300-040-02-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.36	6	4795	SAL	-	-	16,111	-	16,111
										OPE	-	-	12,659	-	12,659
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	0	0.14	3.36	11	12332	SAL	-	-	41,436	-	41,436
										OPE	-	-	20,958	-	20,958
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	7	8061	SAL	-	-	27,085	-	27,085
										OPE	-	-	16,254	-	16,254
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	11	9733	SAL	-	-	32,703	-	32,703
										OPE	-	-	18,096	-	18,096
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	2	6359	SAL	-	-	21,366	-	21,366
										OPE	-	-	14,381	-	14,381
0147320	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.36	8	9747	SAL	-	-	32,750	-	32,750
										OPE	-	-	18,111	-	18,111
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	11	9733	SAL	-	-	32,703	-	32,703
										OPE	-	-	18,096	-	18,096
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	11	9733	SAL	-	-	32,703	-	32,703
										OPE	-	-	18,096	-	18,096
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	11	9733	SAL	-	-	32,703	-	32,703
										OPE	-	-	18,096	-	18,096
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	6	7681	SAL	-	-	25,808	-	25,808
										OPE	-	-	15,836	-	15,836
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	11	9733	SAL	-	-	32,703	-	32,703
										OPE	-	-	18,096	-	18,096
0692670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-389

Special Reports

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0692720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	5	7320	SAL	-	-	24,595	-	24,595
										OPE	-	-	15,439	-	15,439
										SAL	-	-	32,703	-	32,703
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	11	9733	OPE	-	-	18,096	-	18,096
										SAL	-	-	19,407	-	19,407
										OPE	-	-	13,739	-	13,739
Total Salary											-	-	406,936	-	406,936
Total OPE											-	-	236,121	-	236,121
Total Personal Services					0	1.96					-	-	643,057	-	643,057

Special Reports

PIC100 - Position Budget Report

Weed Control

2027-29 Biennium

Cross Reference Number: 60300-040-02-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139130	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	6	9695	SAL	-	167,530	-	65,150	232,680
										OPE	-	86,779	-	33,747	120,526
0143280	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	146,018	11,212	76,361	233,591
										OPE	-	75,528	5,800	39,498	120,826
0143290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	139,342	10,700	72,870	222,912
										OPE	-	73,340	5,632	38,354	117,326
0143330	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	146,018	11,212	76,361	233,591
										OPE	-	75,528	5,800	39,498	120,826
0147140	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	146,018	11,212	76,361	233,591
										OPE	-	75,528	5,800	39,498	120,826
0550370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	11	4786	SAL	-	-	-	43,074	43,074
										OPE	-	-	-	30,719	30,719
0563840	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	10	6982	SAL	-	-	-	132,658	132,658
										OPE	-	-	-	78,525	78,525
0577180	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.17	4	10	4584	SAL	-	16,594	1,742	-	18,336
										OPE	-	12,116	1,272	-	13,388
0600260	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	108,154	-	162,230	270,384
										OPE	-	53,153	-	79,729	132,882
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0746080	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	146,018	11,212	76,361	233,591

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-391

Special Reports

PIC100 - Position Budget Report

Weed Control

2027-29 Biennium

Cross Reference Number: 60300-040-02-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	75,528	5,800	39,498	120,826
0746410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	157,163	-	18,517	175,680
										OPE	-	91,113	-	10,735	101,848
0746430	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	169,017	12,978	88,389	270,384
										OPE	-	83,065	6,378	43,439	132,882
0931201	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	193,416	-	-	193,416
										OPE	-	107,659	-	-	107,659
2932001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2932002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
Total Salary											-	1,539,608	448,652	888,332	2,876,592
Total OPE											-	809,667	249,033	473,240	1,531,940
Total Personal Services					15	13.34					-	2,349,275	697,685	1,361,572	4,408,532

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-392

Special Reports

PIC100 - Position Budget Report

Nursery Section

2027-29 Biennium

Cross Reference Number: 60300-040-02-30-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.64	6	4795	SAL	-	-	98,969	-	98,969
										OPE	-	-	71,175	-	71,175
0138890	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.25	6	5	6275	SAL	-	-	37,650	-	37,650
										OPE	-	-	23,407	-	23,407
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	0.86	20.64	11	12332	SAL	-	-	254,532	-	254,532
										OPE	-	-	122,153	-	122,153
0139680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139730	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139740	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139750	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	7	8061	SAL	-	-	166,379	-	166,379
										OPE	-	-	93,266	-	93,266
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	11	9733	SAL	-	-	200,889	-	200,889
										OPE	-	-	104,575	-	104,575
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	2	6359	SAL	-	-	131,250	-	131,250
										OPE	-	-	81,754	-	81,754
0147320	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.86	20.64	8	9747	SAL	-	-	201,178	-	201,178

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-393

Special Reports

PIC100 - Position Budget Report

Nursery Section

2027-29 Biennium

Cross Reference Number: 60300-040-02-30-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	0.81	19.52	9	15730	OPE	-	-	104,669	-	104,669
										SAL	-	-	307,050	-	307,050
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	11	9733	OPE	-	-	137,517	-	137,517
										SAL	-	-	200,889	-	200,889
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	11	9733	OPE	-	-	104,575	-	104,575
										SAL	-	-	200,889	-	200,889
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	11	9733	OPE	-	-	104,575	-	104,575
										SAL	-	-	200,889	-	200,889
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	6	7681	OPE	-	-	104,575	-	104,575
										SAL	-	-	158,536	-	158,536
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	11	9733	OPE	-	-	90,695	-	90,695
										SAL	-	-	200,889	-	200,889
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	5	7320	OPE	-	-	104,575	-	104,575
										SAL	-	-	151,085	-	151,085
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	11	9733	OPE	-	-	88,253	-	88,253
										SAL	-	-	200,889	-	200,889
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.86	20.64	6	5776	OPE	-	-	104,575	-	104,575
										SAL	-	-	119,217	-	119,217
2700010	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	OPE	-	-	77,810	-	77,810
										SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
Total Salary											-	-	2,987,036	-	2,987,036
Total OPE											-	-	1,612,690	-	1,612,690
Total Personal Services					16	14.10					-	-	4,599,726	-	4,599,726

Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2027-29 Biennium

Cross Reference Number: 60300-040-02-50-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138890	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	5	6275	SAL	-	48,945	26,355	-	75,300
										OPE	-	30,429	16,385	-	46,814
0146880	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	31,161	202,431	-	-	233,592
										OPE	16,118	104,707	-	-	120,825
0147150	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
0147330	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	253,620	-	16,764	-	270,384
										OPE	124,643	-	8,239	-	132,882
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.19	4.48	9	15730	SAL	70,470	-	-	-	70,470
										OPE	32,318	-	-	-	32,318
0147360	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X		PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
0393130	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	11	6054	SAL	-	72,648	-	-	72,648
										OPE	-	45,947	-	-	45,947
0397030	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4584	SAL	-	45,840	-	-	45,840
										OPE	-	33,471	-	-	33,471
0397060	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	11	4786	SAL	-	47,860	-	-	47,860
										OPE	-	34,132	-	-	34,132
0397100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	4035	SAL	-	40,350	-	-	40,350
										OPE	-	31,672	-	-	31,672
0397170	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	11	4786	SAL	-	47,860	-	-	47,860
										OPE	-	34,132	-	-	34,132
0397240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	9	4390	SAL	-	-	-	35,120	35,120
										OPE	-	-	-	26,268	26,268
0397350	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	7	4035	SAL	-	-	-	24,210	24,210
										OPE	-	-	-	19,003	19,003
0397360	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	4035	SAL	-	40,350	-	-	40,350
										OPE	-	31,672	-	-	31,672
0397380	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	7	4035	SAL	-	-	-	24,210	24,210
										OPE	-	-	-	19,003	19,003
0397390	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	11	4786	SAL	-	-	-	28,716	28,716

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-395

Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2027-29 Biennium

Cross Reference Number: 60300-040-02-50-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0397410	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	9	4390	OPE	-	-	-	20,480	20,480
										SAL	-	-	-	26,340	26,340
										OPE	-	-	-	19,700	19,700
0397430	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	10	4584	SAL	-	-	-	27,504	27,504
										OPE	-	-	-	20,082	20,082
										OPE	-	-	-	20,082	20,082
0397500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	7	4035	SAL	-	48,420	-	-	48,420
										OPE	-	38,006	-	-	38,006
										OPE	-	-	-	-	-
0562160	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	43,589	101,707	145,296
										OPE	-	-	27,567	64,323	91,890
										OPE	-	-	-	-	-
0563800	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	31,185	202,407	-	-	233,592
										OPE	16,130	104,695	-	-	120,825
										OPE	-	-	-	-	-
0563810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	23,453	152,227	-	-	175,680
										OPE	13,597	88,251	-	-	101,848
										OPE	-	-	-	-	-
0563820	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
										OPE	-	-	-	-	-
0563830	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	11	7322	SAL	-	-	-	139,118	139,118
										OPE	-	-	-	80,642	80,642
										OPE	-	-	-	-	-
0563850	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.29	7	7	4035	SAL	-	12,431	-	15,814	28,245
										OPE	-	9,757	-	12,413	22,170
										OPE	-	-	-	-	-
0563860	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	11	4786	SAL	-	43,074	-	-	43,074
										OPE	-	30,719	-	-	30,719
										OPE	-	-	-	-	-
0563870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	7	4035	SAL	-	23,735	12,580	-	36,315
										OPE	-	18,630	9,874	-	28,504
										OPE	-	-	-	-	-
0563900	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	11	4786	SAL	-	40,042	-	3,032	43,074
										OPE	-	28,556	-	2,163	30,719
										OPE	-	-	-	-	-
0606370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	11	4786	SAL	-	43,074	-	-	43,074
										OPE	-	30,719	-	-	30,719
										OPE	-	-	-	-	-
0698650	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	158,012	112,372	-	-	270,384
										OPE	77,656	55,226	-	-	132,882
										OPE	-	-	-	-	-
0726490	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	31,185	202,407	-	-	233,592
										OPE	16,130	104,695	-	-	120,825
										OPE	-	-	-	-	-

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-396

Special Reports

PIC100 - Position Budget Report

Insect Pest Prevention & Mgmt

2027-29 Biennium

Cross Reference Number: 60300-040-02-50-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0740850	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	9,974	107,032	-	116,586	233,592
										OPE	5,159	55,362	-	60,304	120,825
1300005	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	4	7598	SAL	78,648	-	103,704	-	182,352
										OPE	44,869	-	59,164	-	104,033
1533002	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.50	12	8	7320	SAL	-	-	43,920	43,920	87,840
										OPE	-	-	25,462	25,462	50,924
2933001	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	5	5510	SAL	-	-	-	132,240	132,240
										OPE	-	-	-	87,612	87,612
Total Salary											909,204	1,533,505	246,912	1,141,517	3,831,138
Total OPE											463,481	910,778	146,691	684,626	2,205,576
Total Personal Services					34	21.47					1,372,685	2,444,283	393,603	1,826,143	6,036,714

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-397

Special Reports

PIC100 - Position Budget Report

Native Plant

2027-29 Biennium

Cross Reference Number: 60300-040-02-70-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0562170	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	207,586	-	-	5,126	212,712
										OPE	111,235	-	-	2,747	113,982
0741370	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	6	9747	SAL	93,571	-	23,276	117,081	233,928
										OPE	48,374	-	12,033	60,528	120,935
2381101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2381102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	76,772	98,908	175,680
										OPE	-	-	44,508	57,340	101,848
Total Salary											571,541	-	100,048	221,115	892,704
Total OPE											292,491	-	56,541	120,615	469,647
Total Personal Services					4	4.00					864,032	-	156,589	341,730	1,362,351

Special Reports

PIC100 - Position Budget Report

Hemp

2027-29 Biennium

Cross Reference Number: 60300-040-02-90-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0138890	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.25	6	5	6275	SAL	-	-	37,650	-	37,650	
										OPE	-	-	23,407	-	23,407	
0721780	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616	
										OPE	-	-	94,289	-	94,289	
2008701	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344	
										OPE	-	-	104,686	-	104,686	
2008702	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912	
										OPE	-	-	117,326	-	117,326	
2139502	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624	
										OPE	-	-	83,805	-	83,805	
2339501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592	
										OPE	-	-	120,825	-	120,825	
2339502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344	
										OPE	-	-	104,686	-	104,686	
2339503	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624	
										OPE	-	-	83,805	-	83,805	
2339504	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31X	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944	
										OPE	-	-	132,410	-	132,410	
2339505	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912	
										OPE	-	-	117,326	-	117,326	
2339506	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680	
										OPE	-	-	101,848	-	101,848	
2339507	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680	
										OPE	-	-	101,848	-	101,848	
Total Salary											-	-	2,099,922	-	2,099,922	
Total OPE											-	-	1,186,261	-	1,186,261	
Total Personal Services					11	11.25						-	-	3,286,183	-	3,286,183

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-399

Special Reports

PIC100 - Position Budget Report

Ag Development

2027-29 Biennium

Cross Reference Number: 60300-050-01-70-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138930	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATIVE SPECIALIST 38X	38X	PF	1	0.56	13.46	11	17362	SAL	233,693	-	-	-	233,693
										OPE	102,409	-	-	-	102,409
0139250	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	11	6054	SAL	59,499	-	13,149	-	72,648
										OPE	37,631	-	8,316	-	45,947
0692410	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
0692420	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1381001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1381002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
Total Salary											1,722,728	-	13,149	-	1,735,877
Total OPE											874,161	-	8,316	-	882,477
Total Personal Services					8	7.06					2,596,889	-	21,465	-	2,618,354

Special Reports

PIC100 - Position Budget Report

Commodity Commission Oversight

2027-29 Biennium

Cross Reference Number: 60300-050-01-80-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	11	6054	SAL	-	-	72,648	-	72,648	
										OPE	-	-	45,947	-	45,947	
1300001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968	
										OPE	-	-	146,181	-	146,181	
Total Salary											-	-	383,616	-	383,616	
Total OPE											-	-	192,128	-	192,128	
Total Personal Services					1	1.50						-	-	575,744	-	575,744

Special Reports

PIC100 - Position Budget Report

Shipping Point

2027-29 Biennium

Cross Reference Number: 60300-050-02-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138770	OBO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	SF	1	0.88	21	10	5776	SAL	-	-	121,296	-	121,296
										OPE	-	-	78,491	-	78,491
0138910	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	11	6054	SAL	-	-	108,972	-	108,972
										OPE	-	-	68,918	-	68,918
0138970	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	11	6968	SAL	-	-	33,446	-	33,446
										OPE	-	-	20,186	-	20,186
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X		PF	0	0.18	4.37	11	17362	SAL	-	-	75,872	-	75,872
										OPE	-	-	34,088	-	34,088
0140130	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	11	4786	SAL	-	-	62,218	-	62,218
										OPE	-	-	44,372	-	44,372
0140190	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.47	11.25	8	4213	SAL	-	-	47,396	-	47,396
										OPE	-	-	37,671	-	37,671
0140230	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.38	9	10	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
0140280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	4584	SAL	-	-	64,176	-	64,176
										OPE	-	-	46,858	-	46,858
0140340	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	4584	SAL	-	-	64,176	-	64,176
										OPE	-	-	46,858	-	46,858
0140440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	11	4786	SAL	-	-	67,004	-	67,004
										OPE	-	-	47,785	-	47,785
0140500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	13.97	10	4584	SAL	-	-	64,038	-	64,038
										OPE	-	-	46,813	-	46,813
0140530	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.66	15.75	7	4035	SAL	-	-	63,551	-	63,551
										OPE	-	-	50,344	-	50,344
0140550	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	11	4786	SAL	-	-	67,004	-	67,004
										OPE	-	-	47,785	-	47,785
0140800	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	11	4786	SAL	-	-	67,004	-	67,004
										OPE	-	-	47,785	-	47,785
0140870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X		PF	1	0.40	9.6	11	12332	SAL	-	-	118,387	-	118,387

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PIC100 - Position Budget Report

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PIC100

✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-402

Special Reports

PIC100 - Position Budget Report

Shipping Point

2027-29 Biennium

Cross Reference Number: 60300-050-02-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143590	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	7	4584	OPE	-	-	57,245	-	57,245
										SAL	-	-	110,016	-	110,016
0143610	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	7	4584	OPE	-	-	80,329	-	80,329
										SAL	-	-	110,016	-	110,016
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.45	10.8	7	4584	OPE	-	-	80,329	-	80,329
										SAL	-	-	49,507	-	49,507
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.73	17.5	7	4584	OPE	-	-	36,516	-	36,516
										SAL	-	-	80,220	-	80,220
0143700	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	7	4584	OPE	-	-	59,496	-	59,496
										SAL	-	-	110,016	-	110,016
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.90	21.6	7	4584	OPE	-	-	80,329	-	80,329
										SAL	-	-	99,014	-	99,014
0143930	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.66	15.72	7	4584	OPE	-	-	73,035	-	73,035
										SAL	-	-	72,060	-	72,060
0143980	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.53	12.8	10	5270	OPE	-	-	53,132	-	53,132
										SAL	-	-	67,456	-	67,456
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.80	19.2	7	4584	OPE	-	-	46,088	-	46,088
										SAL	-	-	88,013	-	88,013
0144020	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.84	20.25	11	5525	OPE	-	-	65,739	-	65,739
										SAL	-	-	111,881	-	111,881
0144030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.68	16.25	7	4584	OPE	-	-	75,407	-	75,407
										SAL	-	-	74,490	-	74,490
0144040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.83	20	5	4213	OPE	-	-	55,773	-	55,773
										SAL	-	-	84,260	-	84,260
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.21	5	7	4584	OPE	-	-	64,509	-	64,509
										SAL	-	-	22,920	-	22,920
0144170	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.78	18.75	7	4584	OPE	-	-	16,736	-	16,736
										SAL	-	-	85,950	-	85,950
0144180	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	7	4584	OPE	-	-	63,219	-	63,219
										SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-403

Special Reports

PIC100 - Position Budget Report

Shipping Point

2027-29 Biennium

Cross Reference Number: 60300-050-02-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0144490	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	8	4795	SAL	-	-	57,540	-	57,540
										OPE	-	-	40,995	-	40,995
0144570	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	5270	SAL	-	-	63,240	-	63,240
										OPE	-	-	42,863	-	42,863
0144740	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
0145030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	4	4035	SAL	-	-	96,840	-	96,840
										OPE	-	-	76,011	-	76,011
0145040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.85	20.4	7	4584	SAL	-	-	93,514	-	93,514
										OPE	-	-	69,388	-	69,388
0145060	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.60	14.5	4	4035	SAL	-	-	58,508	-	58,508
										OPE	-	-	46,847	-	46,847
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.77	18.4	7	5026	SAL	-	-	92,478	-	92,478
										OPE	-	-	65,359	-	65,359
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	7	5026	SAL	-	-	88,458	-	88,458
										OPE	-	-	62,196	-	62,196
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.70	16.8	7	5026	SAL	-	-	84,437	-	84,437
										OPE	-	-	59,033	-	59,033
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	8	5270	SAL	-	-	92,752	-	92,752
										OPE	-	-	63,603	-	63,603
0145670	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	5	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	0.80	19.2	10	6880	SAL	-	-	132,096	-	132,096
										OPE	-	-	80,184	-	80,184
0145890	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
0145910	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.96	23	9	5510	SAL	-	-	126,730	-	126,730
										OPE	-	-	83,962	-	83,962
0145960	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616

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PIC100 - Position Budget Report

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-404

Special Reports

PIC100 - Position Budget Report

Shipping Point

2027-29 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-10-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	107,069	-	107,069
0145990	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	0.85	20.4	5	7984	SAL	-	-	162,874	-	162,874
										OPE	-	-	92,116	-	92,116
0635150	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635160	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635170	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635180	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635190	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635200	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635210	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635220	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635230	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.80	19.2	7	5026	SAL	-	-	96,499	-	96,499
										OPE	-	-	68,520	-	68,520
0940002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
1743001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	7	5026	SAL	-	-	108,059	-	108,059
										OPE	-	-	75,999	-	75,999
1743002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	7	5026	SAL	-	-	108,059	-	108,059
										OPE	-	-	75,999	-	75,999

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-405

Special Reports

PIC100 - Position Budget Report

Shipping Point

2027-29 Biennium

Cross Reference Number: 60300-050-02-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1743003	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	6	4795	SAL	-	-	103,093	-	103,093
										OPE	-	-	74,371	-	74,371
1743004	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	7	5026	SAL	-	-	108,059	-	108,059
										OPE	-	-	75,999	-	75,999
1743008	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
1743009	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	11	4786	SAL	-	-	28,716	-	28,716
										OPE	-	-	20,480	-	20,480
1743010	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	11	4786	SAL	-	-	28,716	-	28,716
										OPE	-	-	20,480	-	20,480
1743012	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
2144001	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	10	6880	SAL	-	-	165,120	-	165,120
										OPE	-	-	98,387	-	98,387
2144002	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	10	6880	SAL	-	-	165,120	-	165,120
										OPE	-	-	98,387	-	98,387
2144003	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	7	5977	SAL	-	-	143,448	-	143,448
										OPE	-	-	91,285	-	91,285
2546102	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	10	6880	SAL	-	-	165,120	-	165,120
										OPE	-	-	98,387	-	98,387
2546103	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	10	6880	SAL	-	-	165,120	-	165,120
										OPE	-	-	98,387	-	98,387
Total Salary											-	-	6,347,415	-	6,347,415
Total OPE											-	-	4,128,629	-	4,128,629
Total Personal Services					62	45.74					-	-	10,476,044	-	10,476,044

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-406

Special Reports

PIC100 - Position Budget Report

General Inspectors

2027-29 Biennium

Cross Reference Number: 60300-050-02-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
2341001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680	
										OPE	-	-	92,017	-	92,017	
2341002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680	
										OPE	-	-	92,017	-	92,017	
Total Salary											-	-	291,360	-	291,360	
Total OPE											-	-	184,034	-	184,034	
Total Personal Services					2	2.00						-	-	475,394	-	475,394

Special Reports

PIC100 - Position Budget Report

Hops/Hay/Grain

2027-29 Biennium

Cross Reference Number: 60300-050-02-30-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138910	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	11	6054	SAL	-	-	36,324	-	36,324
										OPE	-	-	22,972	-	22,972
0138970	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	11	6968	SAL	-	-	66,893	-	66,893
										OPE	-	-	40,370	-	40,370
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.13	3.17	11	17362	SAL	-	-	55,038	-	55,038
										OPE	-	-	25,414	-	25,414
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.20	4.8	11	12332	SAL	-	-	59,194	-	59,194
										OPE	-	-	28,623	-	28,623
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.05	1.2	5	7984	SAL	-	-	9,581	-	9,581
										OPE	-	-	6,829	-	6,829
1742001	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
Total Salary											-	-	430,046	-	430,046
Total OPE											-	-	235,014	-	235,014
Total Personal Services					2	2.03					-	-	665,060	-	665,060

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-408

Special Reports

PIC100 - Position Budget Report

Livestock ID

2027-29 Biennium

Cross Reference Number: 60300-050-02-40-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138920	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
0141780	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	11	5521	SAL	-	-	11,042	-	11,042
										OPE	-	-	7,309	-	7,309
0141810	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	5267	SAL	-	-	10,534	-	10,534
										OPE	-	-	7,142	-	7,142
0141850	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	10	5267	SAL	-	-	8,849	-	8,849
										OPE	-	-	6,589	-	6,589
0141880	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	5267	SAL	-	-	5,267	-	5,267
										OPE	-	-	3,571	-	3,571
0141900	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	11	5521	SAL	-	-	9,275	-	9,275
										OPE	-	-	6,730	-	6,730
0141920	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	5267	SAL	-	-	10,534	-	10,534
										OPE	-	-	7,142	-	7,142
0141930	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	7	4577	SAL	-	-	9,154	-	9,154
										OPE	-	-	6,690	-	6,690
0141970	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	5267	SAL	-	-	10,534	-	10,534
										OPE	-	-	7,142	-	7,142
0142000	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0142010	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0142030	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3890	SAL	-	-	7,780	-	7,780
										OPE	-	-	6,239	-	6,239
0142040	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.17	4.08	11	5521	SAL	-	-	22,526	-	22,526
										OPE	-	-	16,606	-	16,606
0142050	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	5267	SAL	-	-	5,267	-	5,267
										OPE	-	-	3,571	-	3,571
0142060	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	5	4211	SAL	-	-	12,633	-	12,633
										OPE	-	-	9,675	-	9,675
0142070	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521

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Governor's Recommended

Legislatively Adopted

Budget 10-409

Special Reports

PIC100 - Position Budget Report

Livestock ID

2027-29 Biennium

Cross Reference Number: 60300-050-02-40-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142080	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	5267	OPE	-	-	3,654	-	3,654
										SAL	-	-	5,267	-	5,267
										OPE	-	-	3,571	-	3,571
0142100	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	5267	SAL	-	-	5,267	-	5,267
										OPE	-	-	3,571	-	3,571
0142110	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.14	3.36	10	3890	SAL	-	-	13,070	-	13,070
										OPE	-	-	11,662	-	11,662
0142120	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	11	5521	SAL	-	-	11,042	-	11,042
										OPE	-	-	7,309	-	7,309
0142140	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.10	2.4	11	5521	SAL	-	-	13,250	-	13,250
										OPE	-	-	9,877	-	9,877
0142170	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4577	SAL	-	-	4,577	-	4,577
										OPE	-	-	3,344	-	3,344
0142180	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	6	4388	SAL	-	-	11,584	-	11,584
										OPE	-	-	9,331	-	9,331
0142200	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	7	4577	SAL	-	-	12,083	-	12,083
										OPE	-	-	9,494	-	9,494
0142220	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3890	SAL	-	-	7,780	-	7,780
										OPE	-	-	6,239	-	6,239
0142240	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	5267	SAL	-	-	5,267	-	5,267
										OPE	-	-	3,571	-	3,571
0142290	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0142320	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.21	5	8	4792	SAL	-	-	23,960	-	23,960
										OPE	-	-	17,077	-	17,077
0142330	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.92	22	10	5267	SAL	-	-	115,874	-	115,874
										OPE	-	-	78,559	-	78,559
0142340	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	11	5521	SAL	-	-	17,226	-	17,226
										OPE	-	-	13,024	-	13,024
0142360	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	5267	SAL	-	-	7,584	-	7,584
										OPE	-	-	6,175	-	6,175

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Governor's Recommended

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Special Reports

PIC100 - Position Budget Report

Livestock ID

2027-29 Biennium

Cross Reference Number: 60300-050-02-40-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142380	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0142390	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0142430	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	11	5521	SAL	-	-	7,950	-	7,950
										OPE	-	-	6,295	-	6,295
0142440	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.04	1	10	3890	SAL	-	-	3,890	-	3,890
										OPE	-	-	3,121	-	3,121
0142470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4577	SAL	-	-	4,577	-	4,577
										OPE	-	-	3,344	-	3,344
0142530	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	7	4577	SAL	-	-	12,083	-	12,083
										OPE	-	-	9,494	-	9,494
0142540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.25	6	11	5521	SAL	-	-	33,126	-	33,126
										OPE	-	-	21,925	-	21,925
0142560	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	10	5267	SAL	-	-	15,801	-	15,801
										OPE	-	-	10,713	-	10,713
0142580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	7	4577	SAL	-	-	13,731	-	13,731
										OPE	-	-	10,034	-	10,034
0142590	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	7	4577	SAL	-	-	13,731	-	13,731
										OPE	-	-	10,034	-	10,034
0142630	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.17	4	10	3890	SAL	-	-	15,560	-	15,560
										OPE	-	-	12,477	-	12,477
0142640	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	11	5521	SAL	-	-	9,275	-	9,275
										OPE	-	-	6,730	-	6,730
0142660	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0142670	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0142680	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	4211	SAL	-	-	4,211	-	4,211
										OPE	-	-	3,225	-	3,225
0147480	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	4	4030	SAL	-	-	12,090	-	12,090

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Governor's Recommended

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Special Reports

PIC100 - Position Budget Report

Livestock ID

2027-29 Biennium

Cross Reference Number: 60300-050-02-40-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147490	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	4	4030	OPE	-	-	9,497	-	9,497
										SAL	-	-	6,770	-	6,770
										OPE	-	-	5,909	-	5,909
0147510	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	9	5024	SAL	-	-	15,675	-	15,675
										OPE	-	-	12,516	-	12,516
0147520	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.42	10	10	5267	SAL	-	-	52,670	-	52,670
										OPE	-	-	35,709	-	35,709
0147540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	11	5521	SAL	-	-	5,521	-	5,521
										OPE	-	-	3,654	-	3,654
0147580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	11	5521	SAL	-	-	11,042	-	11,042
										OPE	-	-	7,309	-	7,309
0147600	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	8	4792	SAL	-	-	9,584	-	9,584
										OPE	-	-	6,830	-	6,830
0147610	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	5267	SAL	-	-	5,267	-	5,267
										OPE	-	-	3,571	-	3,571
0147740	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	11	5521	SAL	-	-	7,950	-	7,950
										OPE	-	-	6,295	-	6,295
0147800	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0147830	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0147880	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0148020	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
0337820	OAO C5420 AP	LIVESTOCK BRAND INSPECTOR	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0533570	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
Total Salary											-	-	1,917,130	-	1,917,130
Total OPE											-	-	1,203,850	-	1,203,850

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Special Reports

PIC100 - Position Budget Report

Livestock ID

2027-29 Biennium

Cross Reference Number: 60300-050-02-40-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						61	12.64				-	-	3,120,980	-	3,120,980

Special Reports

PIC100 - Position Budget Report

Plant Health

2027-29 Biennium

Cross Reference Number: 60300-050-02-60-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATIVE	38X	PF	0	0.04	1	11	17362	SAL	-	-	17,362	-	17,362
										OPE	-	-	7,534	-	7,534
0145520	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
0147100	MMS X7464 AP	NATURAL RESOURCE PROTECTION AND	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0147240	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	11	6054	SAL	-	-	72,648	-	72,648
										OPE	-	-	45,947	-	45,947
0397270	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	10	4584	SAL	-	-	18,324	69,689	88,013
										OPE	-	-	13,687	52,052	65,739
0397280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	11	4786	SAL	-	-	19,141	72,750	91,891
										OPE	-	-	13,958	53,053	67,011
0563790	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
0563910	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	10	4584	SAL	-	-	12,657	69,855	82,512
										OPE	-	-	9,242	51,005	60,247
0606440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	10	4584	SAL	-	-	-	82,512	82,512
										OPE	-	-	-	60,247	60,247
0606450	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	104,513	98,503	203,016
										OPE	-	-	57,043	53,763	110,806
0693350	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
0715440	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	67,151	85,465	152,616
										OPE	-	-	41,487	52,802	94,289
0730101	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
0730102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
Total Salary											-	-	1,706,652	654,502	2,361,154

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Governor's Recommended

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Budget 10-414

Special Reports

PIC100 - Position Budget Report

Plant Health

2027-29 Biennium

Cross Reference Number: 60300-050-02-60-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total OPE												-	-	911,656	424,785	1,336,441
Total Personal Services						13	12.64	-	-	2,618,308	1,079,287	3,697,595				

Special Reports

PIC100 - Position Budget Report

Seed

2027-29 Biennium

Cross Reference Number: 60300-050-02-70-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138970	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.40	9.6	11	6968	SAL	-	-	66,893	-	66,893
										OPE	-	-	40,370	-	40,370
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR 38X	38X	PF	0	0.04	1	11	17362	SAL	-	-	17,362	-	17,362
										OPE	-	-	7,534	-	7,534
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAGER 31X	31X	PF	0	0.40	9.6	11	12332	SAL	-	-	118,387	-	118,387
										OPE	-	-	57,245	-	57,245
0144210	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.92	22	7	5026	SAL	-	-	110,572	-	110,572
										OPE	-	-	76,822	-	76,822
0145710	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.96	23	7	5026	SAL	-	-	115,598	-	115,598
										OPE	-	-	80,313	-	80,313
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	28X	PF	0	0.10	2.4	5	7984	SAL	-	-	19,162	-	19,162
										OPE	-	-	11,815	-	11,815
Total Salary											-	-	447,974	-	447,974
Total OPE											-	-	274,099	-	274,099
Total Personal Services					2	2.82					-	-	722,073	-	722,073

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Governor's Recommended

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Special Reports

PIC100 - Position Budget Report

Certifications

2027-29 Biennium

Cross Reference Number: 60300-050-02-80-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143020	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.29	7	7	4584	SAL	-	-	32,088	-	32,088
										OPE	-	-	25,274	-	25,274
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.08	2	7	4584	SAL	-	-	9,168	-	9,168
										OPE	-	-	8,539	-	8,539
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.10	2.4	7	4584	SAL	-	-	11,002	-	11,002
										OPE	-	-	9,141	-	9,141
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.20	4.8	7	4584	SAL	-	-	22,003	-	22,003
										OPE	-	-	16,435	-	16,435
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.04	1	7	4584	SAL	-	-	4,584	-	4,584
										OPE	-	-	3,347	-	3,347
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.15	3.6	7	4584	SAL	-	-	16,502	-	16,502
										OPE	-	-	12,786	-	12,786
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.19	4.6	7	5026	SAL	-	-	23,120	-	23,120
										OPE	-	-	16,801	-	16,801
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	7	5026	SAL	-	-	22,114	-	22,114
										OPE	-	-	16,472	-	16,472
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.30	7.2	7	5026	SAL	-	-	36,187	-	36,187
										OPE	-	-	26,617	-	26,617
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	8	5270	SAL	-	-	23,188	-	23,188
										OPE	-	-	16,824	-	16,824
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	0	0.20	4.8	10	6880	SAL	-	-	33,024	-	33,024
										OPE	-	-	20,047	-	20,047
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.20	4.8	7	5026	SAL	-	-	24,125	-	24,125
										OPE	-	-	17,131	-	17,131
1341501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
Total Salary											-	-	594,017	-	594,017
Total OPE											-	-	388,373	-	388,373

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-417

Special Reports

PIC100 - Position Budget Report

Certifications

2027-29 Biennium

Cross Reference Number: 60300-050-02-80-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services						2	4.11				-	-	982,390	-	982,390

Special Reports

PIC100 - Position Budget Report

Smoke Management

2027-29 Biennium

Cross Reference Number: 60300-050-02-90-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.04	1	11	17362	SAL	-	-	17,362	-	17,362	
										OPE	-	-	7,534	-	7,534	
0745140	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.73	17.54	10	10731	SAL	-	-	188,222	-	188,222	
										OPE	-	-	94,888	-	94,888	
Total Salary											-	-	205,584	-	205,584	
Total OPE											-	-	102,422	-	102,422	
Total Personal Services					1	0.77						-	-	308,006	-	308,006

Special Reports

PIC100 - Position Budget Report

Grant Programs

2027-29 Biennium

Cross Reference Number: 60300-050-04-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2943001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	8446	SAL	167,238	-	10,128	-	177,366
										OPE	91,334	-	5,531	-	96,865
Total Salary											167,238	-	10,128	-	177,366
Total OPE											91,334	-	5,531	-	96,865
Total Personal Services					1	0.88					258,572	-	15,659	-	274,231

Special Reports

PIC100 - Position Budget Report

Weights and Measures

2027-29 Biennium

Cross Reference Number: 60300-050-05-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139800	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139810	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	9	8061	SAL	-	-	177,987	-	177,987
										OPE	-	-	100,758	-	100,758
0139820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139830	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139850	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	8	7681	SAL	-	-	169,596	-	169,596
										OPE	-	-	98,008	-	98,008
0139880	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139890	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139900	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139910	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139920	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	7	7320	SAL	-	-	161,626	-	161,626
										OPE	-	-	95,397	-	95,397
0139950	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	0.92	22.08	11	13625	SAL	-	-	300,840	-	300,840
										OPE	-	-	141,017	-	141,017
0139980	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22.08	11	11266	SAL	-	-	248,753	-	248,753
										OPE	-	-	123,949	-	123,949
0693430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	5	6657	SAL	-	-	146,987	-	146,987
										OPE	-	-	90,599	-	90,599
0693440	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-421

Special Reports

PIC100 - Position Budget Report

Weights and Measures

2027-29 Biennium

Cross Reference Number: 60300-050-05-10-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.92	22.08	7	6275	OPE	-	-	87,730	-	87,730
										SAL	-	-	138,552	-	138,552
0745420	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22.08	9	8863	OPE	-	-	87,835	-	87,835
										SAL	-	-	195,695	-	195,695
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	OPE	-	-	106,562	-	106,562
										SAL	-	-	195,386	-	195,386
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	8446	OPE	-	-	106,460	-	106,460
										SAL	-	-	186,488	-	186,488
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	OPE	-	-	103,544	-	103,544
										SAL	-	-	195,386	-	195,386
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	0.92	22.08	11	12378	OPE	-	-	106,460	-	106,460
										SAL	-	-	273,306	-	273,306
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X		PF	1	0.92	22.08	5	7984	OPE	-	-	131,994	-	131,994
										SAL	-	-	176,287	-	176,287
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR ; 28X		PF	1	0.92	22.08	11	10672	OPE	-	-	100,201	-	100,201
										SAL	-	-	235,638	-	235,638
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	7	7320	OPE	-	-	119,651	-	119,651
										SAL	-	-	161,626	-	161,626
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	9	8061	OPE	-	-	95,397	-	95,397
										SAL	-	-	177,987	-	177,987
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	11	8849	OPE	-	-	100,758	-	100,758
										SAL	-	-	195,386	-	195,386
										OPE	-	-	106,460	-	106,460
Total Salary											-	-	5,228,600	-	5,228,600
Total OPE											-	-	2,860,920	-	2,860,920
Total Personal Services					27	24.92					-	-	8,089,520	-	8,089,520

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-422

Special Reports

PIC100 - Position Budget Report

Motor Fuel Quality

2027-29 Biennium

Cross Reference Number: 60300-050-05-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139800	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139810	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	9	8061	SAL	-	-	15,477	-	15,477
										OPE	-	-	8,762	-	8,762
0139820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139830	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139850	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	8	7681	SAL	-	-	14,748	-	14,748
										OPE	-	-	8,523	-	8,523
0139880	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139890	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139900	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139910	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139920	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	7	7320	SAL	-	-	14,054	-	14,054
										OPE	-	-	8,295	-	8,295
0139950	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	0	0.08	1.92	11	13625	SAL	-	-	26,160	-	26,160
										OPE	-	-	12,263	-	12,263
0139980	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	11	11266	SAL	-	-	21,631	-	21,631
										OPE	-	-	10,779	-	10,779
0693430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	5	6657	SAL	-	-	12,781	-	12,781
										OPE	-	-	7,879	-	7,879
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.08	1.92	7	6275	SAL	-	-	12,048	-	12,048

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-423

Special Reports

PIC100 - Position Budget Report

Motor Fuel Quality

2027-29 Biennium

Cross Reference Number: 60300-050-05-20-00000

Budget Preparation

Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0745420	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.08	1.92	9	8863	OPE	-	-	7,638	-	7,638
										SAL	-	-	17,017	-	17,017
0745430	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	OPE	-	-	9,267	-	9,267
										SAL	-	-	16,990	-	16,990
0745440	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	8446	OPE	-	-	9,258	-	9,258
										SAL	-	-	16,216	-	16,216
0745460	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	OPE	-	-	9,005	-	9,005
										SAL	-	-	16,990	-	16,990
0745490	OA0 C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	0	0.08	1.92	11	12378	OPE	-	-	9,258	-	9,258
										SAL	-	-	23,766	-	23,766
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI 28X		PF	0	0.08	1.92	5	7984	OPE	-	-	11,478	-	11,478
										SAL	-	-	15,329	-	15,329
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	0	0.08	1.92	11	10672	OPE	-	-	8,713	-	8,713
										SAL	-	-	20,490	-	20,490
0746820	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	7	7320	OPE	-	-	10,405	-	10,405
										SAL	-	-	14,054	-	14,054
1928501	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	9	8061	OPE	-	-	8,295	-	8,295
										SAL	-	-	15,477	-	15,477
1928502	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	11	8849	OPE	-	-	8,762	-	8,762
										SAL	-	-	16,990	-	16,990
										OPE	-	-	9,258	-	9,258
Total Salary											-	-	443,128	-	443,128
Total OPE											-	-	241,160	-	241,160
Total Personal Services					0	2.08					-	-	684,288	-	684,288

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✓ AGENCY REQUEST

Governor's Recommended

Legislatively Adopted

Budget 10-424