



**OREGON
DEPARTMENT OF
AGRICULTURE**

2025-27 Governor's Budget

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Capital Budgeting

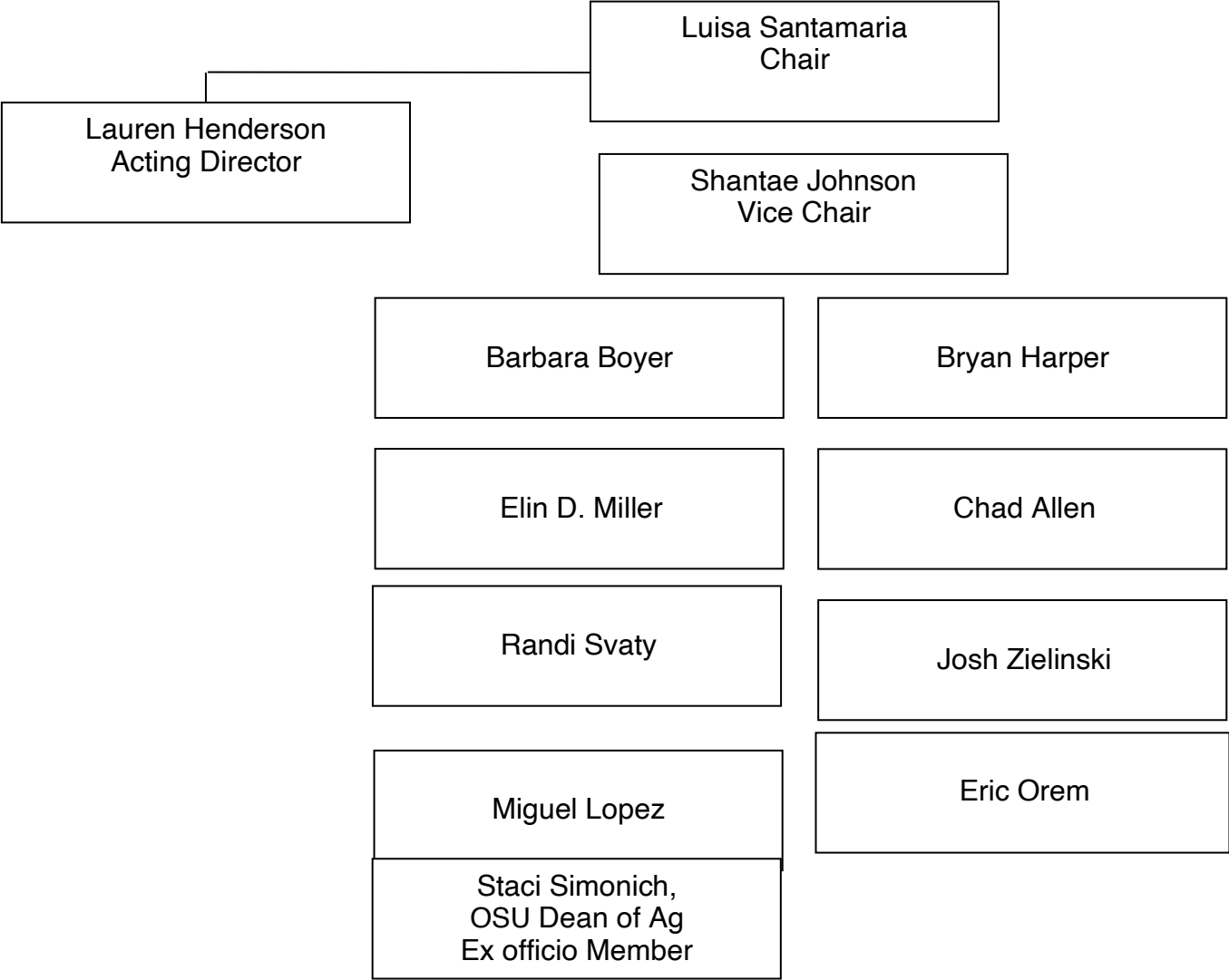
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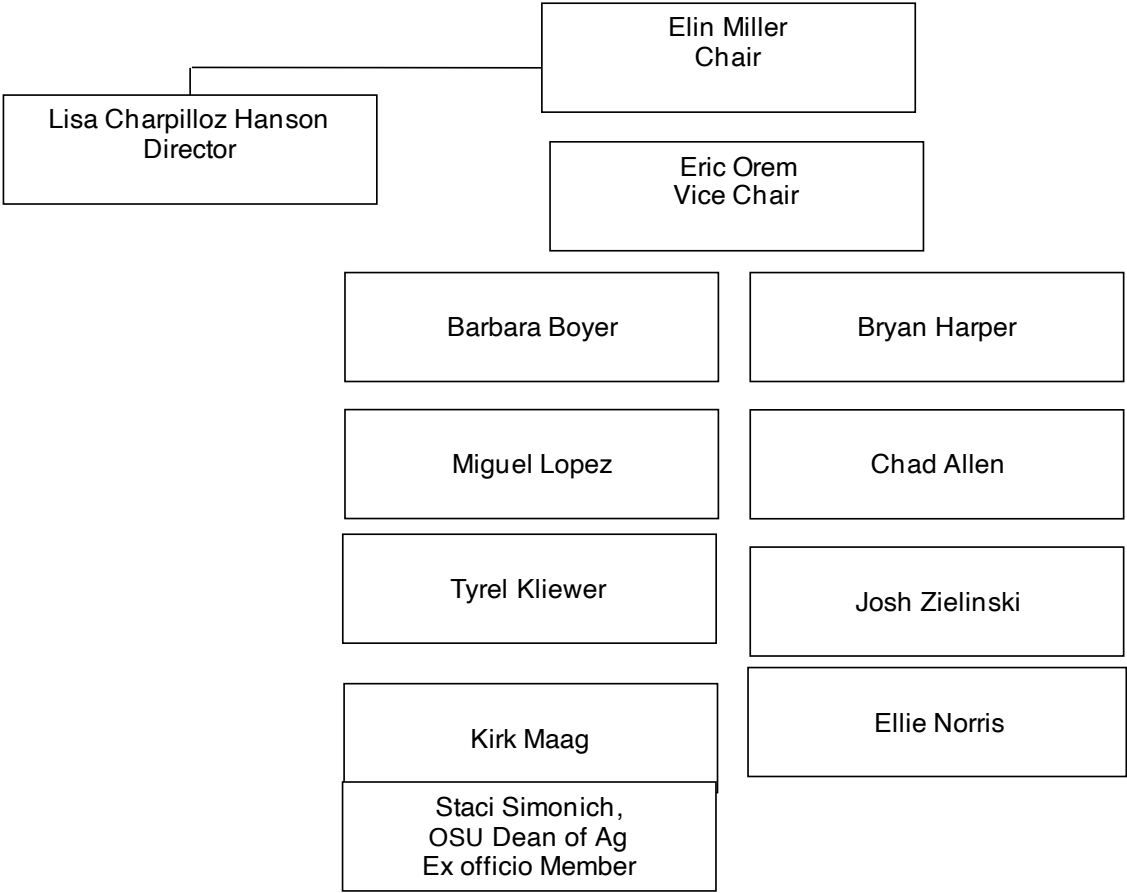
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STATE BOARD OF AGRICULTURE ORGANIZATION

State Board of Agriculture
Oregon Department of Agriculture
2023-25 Legislatively Adopted Budget



State Board of Agriculture
Oregon Department of Agriculture
2025-27 Governor's Budget



CERTIFICATION

CERTIFICATION

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

Oregon Department of Agriculture
AGENCY NAME

635 Capitol St NE, Salem, OR 97301
AGENCY ADDRESS



SIGNATURE

Agency Director
TITLE

Notice: Requests of _____ Agency Request
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.

☒ Governor's Budget
☐ Legislatively Adopted

Legislative Action

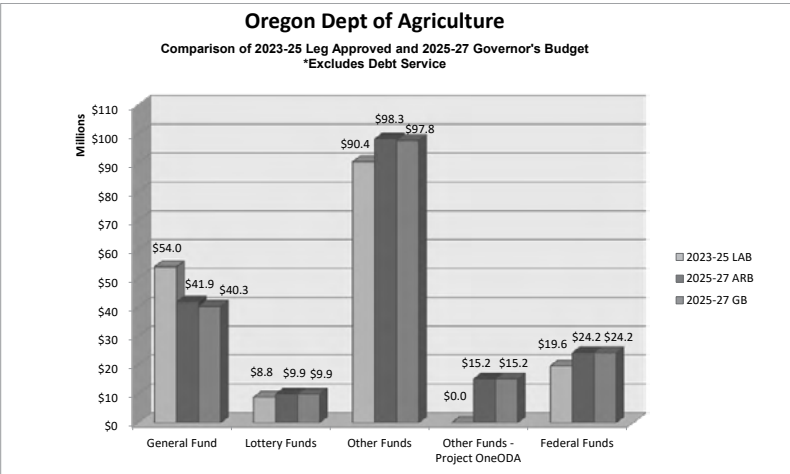
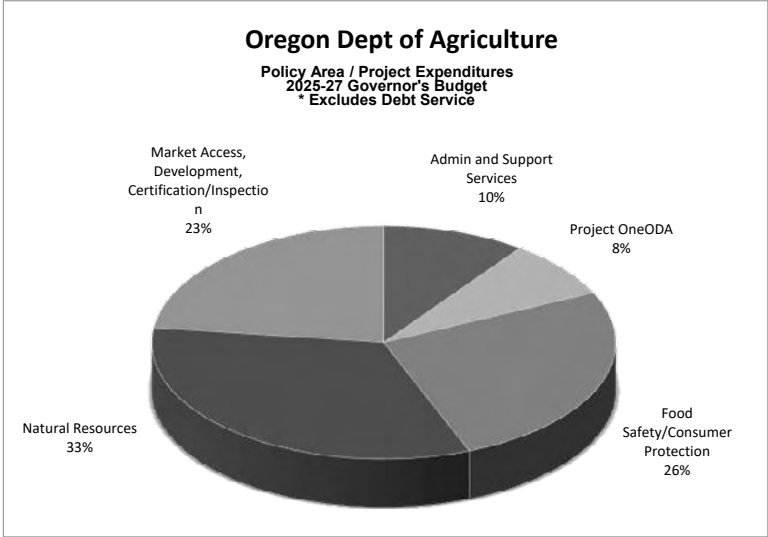
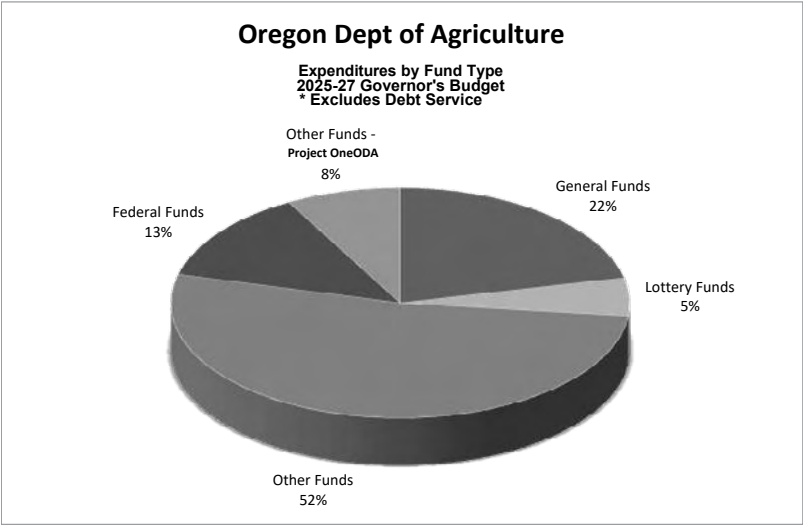


LEGISLATIVE ACTION

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2023	HB 5002	Agency's Main Budget Bill
Session		2023	SB 5506	End of Session Bill - Vine Mealy Bug / Wolf Grants
Session		2023	HB 2001	Policy Bill - Ag Workforce Housing Grants
Session		2023	HB 2010	Policy Bill - Ag Water Quality
Session		2023	HB 3410	Policy Bill - Meat Processing Grants
Session		2023	SB 85	Policy Bill - CAFO
Session		2024	SB 5701	End of Session Bill - Natural Climate Solutions
Session		2024	SB 5701	End of Session Bill - Federal Funds Limitation
Session		2024	SB 5701	End of Session Bill - Grasshopper Suppression
Session		2024	SB 5701	End of Session Bill - Invasive Species Council
Session		2024	SB 5701	End of Session Bill - Compensation Plan
Session		2024	SB 5702	Fee Ratification Bill

AGENCY SUMMARY NARRATIVE

Budget Summary Graphics





AGENCY SUMMARY

Agency Mission

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 92-year legacy, ODA oversees 38 programs focused on economic development, consumer protection, and natural resources supporting the production of over 225 diverse commodities. ODA's mission—"Protect. Promote. Prosper."—reflects a commitment to securing a sustainable and prosperous agricultural future for all Oregonians.

Within this 2025-27 budget request, ODA is making investments to drive the implementation of the 2024-2027 strategic plan. This includes "Project OneODA", a focused effort to modernize and unify the agency, enhancing the ability to meet future challenges and opportunities. These investments address immediate needs as well as setting the stage for the 2027-29 budget process, where ODA will continue to integrate and build upon goals outlined in the 2024-2027 strategic plan, ensuring that the agency remains responsive, effective, and aligned with ODA's vision, mission, goals, and values.

Statutory Authority

ODA is operationalized across four major policy areas with a multitude of Oregon statutes and federal laws:

- **Food Safety/Consumer Protection** ORS 616-635 (food safety and sanitation), ORS 561 (emergency preparedness and laboratory services), ORS 596-609 (animal health), ORS 618 & 646 (weights and measures and motor fuel quality).
- **Natural Resources** ORS 568.900-933, 561.191, 468B.025 (water quality program), 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), ORS 633 (fertilizer).
- **Agriculture Market Development/Field Services and Inspections/Certifications** ORS 576 (agriculture marketing), 577 & 578 (commodity commissions), 632 (production, grading, inspection of commodities), and 633 (seed compliance).
- **Administration and Support Services** ORS 561 (principal authorities).

AGENCY STRATEGIC PLAN

The Oregon Department of Agriculture (ODA) recently developed a new comprehensive strategic, DEIB, and IT plans for 2024-2027. These plans, which are commitments to a shared vision for a resilient and equitable ODA, are dynamic and will be continually updated, instilling confidence in the agency's future direction. 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 these values embody the mission and values to achieve 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 ensuring service delivery remains centered on customer needs and expectations.

CRITERIA FOR 2025-27 BUDGET DEVELOPMENT

Budget Principles and Initiatives

- Invest in Service Delivery: Balancing administrative funding to maximize program delivery and service.
- Realigning Organizational Structure: Ensuring long-term sustainability.
- Adjust Fees for Service Models: Reflecting current service costs.
- Leverage Modern Services: Enhancing operational excellence to deliver on the agency's mission: Protect. Promote. Prosper.

Goals and Objectives

Guided by the 2024-27 strategic plan, the Oregon Department of Agriculture (ODA) is working toward realigning its organizational structure to effectively carry out core functions and increased program complexity and expectations. Investing in modern systems and a strategic organizational framework will enhance the ability to respond to complex issues with limited resources.

A resilient ODA nurtures preservation and growth of Oregon's agricultural heritage and future potential. With the necessary funding ODA's dedicated staff can effectively address critical issues such as ensuring food safety and security, adapting to climate changes, controlling diseases and invasive species, and maintaining market competitiveness. Administrative funding, supported by General Funds, is crucial for sustaining the overall well-being of the agency, ensuring compliance, innovation, and coordination.

The requested investments in modernization are critical to ensuring ODA delivers on its mission to protect, promote, and prosper Oregon's agriculture, natural resources, and communities, ensuring a resilient and prosperous future for generations to come.

RACIAL IMPACT STATEMENT

Racial Impact Statement 2023-25 Follow-Up - Memo

August 16, 2024

TO: Racial Justice Commission

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

RE: 2023-25 Racial Economic Impact Statement Follow-up

Background

Access to safe and nutritious food is critical aspect of food security, spanning from farm to fork. ODA's Food Safety Program (FSP) is responsible for educating and regulating Oregon's food industries to ensure that products are safe throughout the entire supply chain. The FSP oversees the licensing and inspection of various sectors, including retail grocery stores, food processors, bakeries, warehouses, dairy farms, dairy processing plants, meat processing facilities, pet food manufacturers, and shellfish growers and processors across the state. With a staff of 38, the program manages over 12,000 licenses. The program places a strong emphasis on education to promote compliance and strives to provide regulatory equity across all business types. This daily work is essential in protecting every person in Oregon.

2023-25 Funding Request

ODA requested funding to support an analytical review of compliance history to address bias-based inequities in Oregon's food safety regulations and procedures in the 2023-25 budget request process. This request stemmed from the FSP's initial, non-quantitative review of inspection data, which revealed a disproportionate number of violations among businesses affiliated with BIPOC communities. These findings indicated that these communities were not only more exposed to food safety hazards but also that the existing educational methods were not effective. ODA's goal is to implement changes in FSP's community engagement strategies by fostering relationships and building trust. FSP aimed

to better understand the needs, desires, and aspirations of BIPOC businesses and to support their goals.

The budget request sought to enhance engagement with BIPOC owned and operated businesses, identifying the tools needed to help them succeed in providing safe food to all customers, regardless of race, class, gender, ethnicity, citizenship, ability, religion, or community. Additionally, the agency intended to conduct an analytical review of compliance to assess how changes in Oregon's food safety regulations and outreach activities could drive improvement.

Unfunded Program

The funding request was not included in the 2023-2025 Legislatively Adopted Budget (LAB). Therefore, the agency was unable to engage and carry out the analysis of program resources to carry out the proposed outreach and engagement initiatives.

Moving Forward

ODA's 2024-27 DEIB plan includes strategies focusing on communication, education and training, removing barriers, and community engagement.

- **Communication:** Develop a clear inclusive communication strategy to convey ODA's understanding of DEIB and why it is important.
- **Education & Training:** Consistency and accountability in learning and development through targeted education and training opportunities.
- **Removing Barriers:** Modernizing systems and practices to improve accessibility to all people of Oregon.
- **Community Engagement:** Engage with diverse communities to ensure all voices are heard and considered.

Agency Summary

A complete copy of ODA's DEIB Plan is included in the 2024-2027 Agency Strategic Plan and is included in the special reports section of this document or on the agency's website.

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

ODA is committed to fostering a diverse, equitable, and inclusive environment. The agency's DEI Plan, updated every two years, serves as an overarching strategy tool to guide efforts in promoting equity and inclusion across all operations. The DEI 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 can be found in the Special Reports section of this document.

TO: Berri Leslie, Chief Operating Officer and DAS Director

FROM: Lisa Charpilloz 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 regulatory access, financial assistance, technical support, licensing, and market development. These programs are designed to enhance productivity, sustainability, and profitability across Oregon's agricultural communities.

- **Small Farms and Beginning Farmers:** Through targeted financial assistance, educational resources, and scalable regulation structures, ODA ensures that small farms and beginning farmers are equipped with the necessary tools and knowledge to thrive in a competitive marketplace.
- **Oregon's Food/Beverage/Value-Added Companies:** ODA's regulatory guidance and market development programs support Oregon's food, beverage, and value-added companies in navigating complex regulations and overcoming market barriers, thereby driving local economic growth.
- **Consumers:** By ensuring food safety, consumer protection, and accountability, ODA programs enhance consumers' access to safe, high-quality agricultural products.
- **Rural Communities:** ODA works to protect natural resources and support healthy communities and economies, fostering opportunities for upward social mobility.

Indirect Beneficiaries:

- **Environment:** ODA supports resource conservation and sustainable farming practices 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 and efforts to protect the environment, directly contribute to public health and safety.

2. Who will be burdened by agency programs?

- **Small Operators:** While ODA strives to support small operators, 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

Agency Summary

inadvertently overlooked or encounter barriers to participation, thus missing out on critical resources and support.

- **Farm Labor:** Shifts in labor demands, regulation, or new agricultural practices could impact farm labor, requiring careful consideration of their needs and concerns.
- **Fee Payers:** Individuals and businesses that fund ODA's programs through fees may experience financial burdens. It is crucial that fee structures are balanced and fair, reflecting the economic realities of small businesses, small 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.

Benefits of Increasing Equity:

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

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

- **Marginalized Farmers:** Lack awareness of or access to engagement opportunities.
- **Farm Workers:** Often underrepresented due to language barriers, lack of advocacy, or fear of repercussions.
- **Small Scale Farms and Producers:** Might not have the resources or networks to participate in policy discussions.
- **Rural Residents:** Geographic isolation and limited access to digital platforms can hinder rural residents' participation. ODA could explore both digital and in-person engagement strategies, such as mobile outreach units or partnerships with local community centers, to bridge this gap.

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, and community-led initiatives. These approaches help us foster a culture defined by a shared understanding of DEIB and ensure that our programs reflect the needs and perspectives of all communities.
- **Outreach Programs:** Proactively reaching out to underrepresented groups through community partnerships and targeted communication efforts.

Agency Summary

- **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.
- **Advisory Groups:** Establishing advisory groups that include representatives from underserved communities, diverse farm-size and scale, and other key partners.

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 \$3,267,926.

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 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 Humility, Empathy, Responsiveness, Optimism, Engagement, and Synergy being IT **HEROES** through.

IT Goals and Objectives

- **Improve IT Satisfaction:** Improve and sustain customer satisfaction levels to at least 90% approval by Q4 of 2024.
- **Modernize IT Systems:** Improve the reliability of network and server infrastructure to 99.995% availability by Q2 2025.
- **Modernize User Experience:** Update all platforms and achieve Readiness Score of at least 70% by Q4 2025, 80% in 2026, 90% in 2027.
- **Modernize Data Management:** Implement Master Data Management and centralize 100% of Customer data by Q2 2026, Business Systems by Q2 2027.

IT Project Prioritization Matrix

The Oregon Department of Agriculture (ODA) is committed to modernizing its workflows 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's an essential step toward fulfilling ODA's 2024-2027 Strategic Plan, which prioritizes Organizational Excellence, Modernization, and Customer-Focused Service. Currently, legacy systems and inefficiencies exacerbate inequities, as access to programs, information, and services are not offered in ways that support equitable accessibility and effective service delivery.

These outdated systems impose a heavy financial burden and fail to meet the diverse needs of ODA's customers. In the absence of Project OneODA, ODA risks system failures, escalating operational costs, and a diminished capacity to deliver the timely, reliable services upon which Oregon's agricultural community depends. By transitioning to a modern, integrated platform, ODA will significantly enhance service reliability, respond effectively to rising customer expectations, and support the state's goals for cloud adoption and data governance.

However, ODA cannot self-fund this critical modernization effort. The total project cost is estimated at \$15.16 million, which must be secured through bonding authority. This project is not optional—it is vital to ensuring that ODA can continue to fulfill its mission and adapt to future challenges. Investing in these modernization efforts will protect ODA's operations from vulnerabilities, enhance service equity, and ensure that the agency continues to benefit all Oregonians well into the future.

SUMMARY OF 2025-27 BIENNIUM BUDGET

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2025-27 Biennium

Governor's 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
2023-25 Leg Adopted Budget	521	401.00	172,912,171	54,006,785	8,834,102	90,424,789	19,646,495	-	-
2023-25 Emergency Boards	2	1.26	16,610,346	3,981,863	489,666	7,168,959	4,969,858	-	-
2023-25 Leg Approved Budget	523	402.26	189,522,517	57,988,648	9,323,768	97,593,748	24,616,353	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(10.17)	5,930,853	1,227,162	558,771	5,052,815	(907,895)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	508	392.09	195,453,370	59,215,810	9,882,539	102,646,563	23,708,458	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,845,417)	(609,833)	(172,888)	(1,830,585)	(232,111)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(102,738)	(80,487)	(20,499)	(91,339)	89,587	-	-
Subtotal	-	-	(2,948,155)	(690,320)	(193,387)	(1,921,924)	(142,524)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	392,743	392,743	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(27,780,985)	(19,216,686)	-	(3,728,928)	(4,835,371)	-	-
Subtotal	-	-	(27,388,242)	(18,823,943)	-	(3,728,928)	(4,835,371)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,172,144	595,405	100,275	986,563	489,901	-	-
State Gov't & Services Charges Increase/(Decrease)			1,704,346	323,892	135,040	1,245,414	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	3,876,490	919,297	235,315	2,231,977	489,901	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	507	391.09	168,993,463	40,620,844	9,924,467	99,227,688	19,220,464	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2025-27 Biennium

Governor's 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: 2025-27 Current Service Level	507	391.09	168,993,463	40,620,844	9,924,467	99,227,688	19,220,464	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(38)	(7.20)	(2,331,476)	-	-	(2,331,476)	-	-	-
Modified 2025-27 Current Service Level	469	383.89	166,661,987	40,620,844	9,924,467	96,896,212	19,220,464	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(931,508)	(931,508)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(107,282)	(13,907)	(1,910)	(91,064)	(401)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(599,895)	(140,896)	(45,312)	(411,653)	(2,034)	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	2	2.00	18,021,642	2,671,642	-	15,350,000	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	1	1.00	202,665	-	-	-	202,665	-	-
310 - Pesticide C&T - Core Support	3	3.00	898,910	-	-	898,910	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	2	2.00	2,400,000	-	-	-	2,400,000	-	-
430 - Specialty Crop Block Grant Continuation	-	-	1,000,000	-	-	-	1,000,000	-	-
440 - Food Safety Modernization Act Continuation	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Alignment	-	-	6,500	814	579	5,107	-	-	-

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Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Agriculture, Oregon Dept of
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
462 - Agency Fee Ratification	1	1.00	287,262	-	-	287,262	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	13	13.00	22,578,294	1,586,145	(46,643)	16,038,562	5,000,230	-	-
Total 2025-27 Governor's Budget	482	396.89	189,240,281	42,206,989	9,877,824	112,934,774	24,220,694	-	-
Percentage Change From 2023-25 Leg Approved Budget	-7.84%	-1.33%	-0.15%	-27.22%	5.94%	15.72%	-1.61%	-	-
Percentage Change From 2025-27 Current Service Level	-4.93%	1.48%	11.98%	3.90%	-0.47%	13.81%	26.02%	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	41	40.63	22,848,128	10,112,647	-	12,530,758	204,723	-	-
2023-25 Emergency Boards	-	-	938,158	181,918	-	756,240	-	-	-
2023-25 Leg Approved Budget	41	40.63	23,786,286	10,294,565	-	13,286,998	204,723	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.63)	651,933	(20,919)	-	672,852	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	40	40.00	24,438,219	10,273,646	-	13,959,850	204,723	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(319,741)	(47,187)	-	(272,554)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(30,818)	5,631	-	(36,449)	-	-	-
Subtotal	-	-	(350,559)	(41,556)	-	(309,003)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,962,796)	(6,962,796)	-	-	-	-	-
Subtotal	-	-	(6,962,796)	(6,962,796)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	203,546	44,224	-	150,724	8,598	-	-
State Gov't & Services Charges Increase/(Decrease)			1,445	-	-	1,445	-	-	-

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Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	204,991	44,224	-	152,169	8,598	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(1)	(1.00)	(460,773)	(247,452)	-	-	(213,321)	-	-
Subtotal: 2025-27 Current Service Level	39	39.00	16,869,082	3,066,066	-	13,803,016	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

**Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium**

Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	39	39.00	16,869,082	3,066,066	-	13,803,016	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	39	39.00	16,869,082	3,066,066	-	13,803,016	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(16,631)	(16,631)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(8,610)	(884)	-	(7,726)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(4,219)	(1,201)	-	(3,018)	-	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	2	2.00	16,100,000	750,000	-	15,350,000	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	1	1.00	384,187	-	-	384,187	-	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Admin and Support Services
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	16,454,727	731,284	-	15,723,443	-	-	-
Total 2025-27 Governor's Budget	42	42.00	33,323,809	3,797,350	-	29,526,459	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	2.44%	3.37%	40.10%	-63.11%	-	122.22%	-100.00%	-	-
Percentage Change From 2025-27 Current Service Level	7.69%	7.69%	97.54%	23.85%	-	113.91%	-	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	184	127.71	58,966,377	23,689,332	-	32,848,828	2,428,217	-	-
2023-25 Emergency Boards	-	-	2,688,121	706,281	-	1,965,094	16,746	-	-
2023-25 Leg Approved Budget	184	127.71	61,654,498	24,395,613	-	34,813,922	2,444,963	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.64)	2,121,361	715,006	-	1,599,901	(193,546)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	182	126.07	63,775,859	25,110,619	-	36,413,823	2,251,417	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(948,525)	(253,961)	-	(650,567)	(43,997)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(68,287)	(37,901)	-	(70,854)	40,468	-	-
Subtotal	-	-	(1,016,812)	(291,862)	-	(721,421)	(3,529)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	150,779	150,779	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(10,750,000)	(9,000,000)	-	(1,750,000)	-	-	-
Subtotal	-	-	(10,599,221)	(8,849,221)	-	(1,750,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	582,964	231,212	-	296,185	55,567	-	-
State Gov't & Services Charges Increase/(Decrease)			637,464	177,817	-	459,647	-	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,220,428	409,029	-	755,832	55,567	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(69)	(13.54)	(4,663,068)	(545,660)	-	(4,117,408)	-	-	-
Subtotal: 2025-27 Current Service Level	113	112.53	48,717,186	15,832,905	-	30,580,826	2,303,455	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-030-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	113	112.53	48,717,186	15,832,905	-	30,580,826	2,303,455	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	113	112.53	48,717,186	15,832,905	-	30,580,826	2,303,455	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(70,041)	(70,041)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(21,617)	(244)	-	(21,373)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(196,388)	(72,824)	-	(123,056)	(508)	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	-	-	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	1	1.00	202,665	-	-	-	202,665	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	(1)	(1.00)	(385,958)	-	-	(385,958)	-	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Food Safety/Consumer Protection Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(471,339)	(143,109)	-	(530,387)	202,157	-	-
Total 2025-27 Governor's Budget	113	112.53	48,245,847	15,689,796	-	30,050,439	2,505,612	-	-
Percentage Change From 2023-25 Leg Approved Budget	-38.59%	-11.89%	-21.75%	-35.69%	-	-13.68%	2.48%	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-0.97%	-0.90%	-	-1.73%	8.78%	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	158	139.76	57,396,463	15,331,251	8,834,102	24,482,790	8,748,320	-	-
2023-25 Emergency Boards	-	-	7,026,428	2,938,541	489,666	3,297,950	300,271	-	-
2023-25 Leg Approved Budget	158	139.76	64,422,891	18,269,792	9,323,768	27,780,740	9,048,591	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(1.64)	2,798,486	320,980	558,771	1,596,999	321,736	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	153	138.12	67,221,377	18,590,772	9,882,539	29,377,739	9,370,327	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,074,710)	(247,263)	(172,888)	(494,269)	(160,290)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,403	(27,238)	(20,499)	5,769	45,371	-	-
Subtotal	-	-	(1,071,307)	(274,501)	(193,387)	(488,500)	(114,919)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	111,063	111,063	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,232,818)	(3,253,890)	-	(1,978,928)	-	-	-
Subtotal	-	-	(5,121,755)	(3,142,827)	-	(1,978,928)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	871,547	222,070	100,275	374,700	174,502	-	-
State Gov't & Services Charges Increase/(Decrease)			603,506	71,515	135,040	396,951	-	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,475,053	293,585	235,315	771,651	174,502	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	153	138.12	62,503,368	15,467,029	9,924,467	27,681,962	9,429,910	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-040-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	153	138.12	62,503,368	15,467,029	9,924,467	27,681,962	9,429,910	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	153	138.12	62,503,368	15,467,029	9,924,467	27,681,962	9,429,910	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(69,048)	(69,048)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(62,875)	(12,208)	(1,910)	(48,356)	(401)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(211,704)	(35,294)	(45,312)	(130,229)	(869)	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	-	-	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	3	3.00	898,910	-	-	898,910	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	-	-	3,097	814	579	1,704	-	-	-

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Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Natural Resource Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-040-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	3.00	558,380	(115,736)	(46,643)	722,029	(1,270)	-	-
Total 2025-27 Governor's Budget	156	141.12	63,061,748	15,351,293	9,877,824	28,403,991	9,428,640	-	-
Percentage Change From 2023-25 Leg Approved Budget	-1.27%	0.97%	-2.11%	-15.97%	5.94%	2.24%	4.20%	-	-
Percentage Change From 2025-27 Current Service Level	1.96%	2.17%	0.89%	-0.75%	-0.47%	2.61%	-0.01%	-	-

Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmnt, Cert/Insp Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	138	92.90	33,701,203	4,873,555	-	20,562,413	8,265,235	-	-
2023-25 Emergency Boards	2	1.26	5,957,639	155,123	-	1,149,675	4,652,841	-	-
2023-25 Leg Approved Budget	140	94.16	39,658,842	5,028,678	-	21,712,088	12,918,076	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	(6.26)	359,073	212,095	-	1,183,063	(1,036,085)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	133	87.90	40,017,915	5,240,773	-	22,895,151	11,881,991	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(502,441)	(61,422)	-	(413,195)	(27,824)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(7,036)	(20,979)	-	10,195	3,748	-	-
Subtotal	-	-	(509,477)	(82,401)	-	(403,000)	(24,076)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	130,901	130,901	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,835,371)	-	-	-	(4,835,371)	-	-
Subtotal	-	-	(4,704,470)	130,901	-	-	(4,835,371)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	514,087	97,899	-	164,954	251,234	-	-
State Gov't & Services Charges Increase/(Decrease)			461,931	74,560	-	387,371	-	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	976,018	172,459	-	552,325	251,234	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	69	13.54	5,123,841	793,112	-	4,117,408	213,321	-	-
Subtotal: 2025-27 Current Service Level	202	101.44	40,903,827	6,254,844	-	27,161,884	7,487,099	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmt, Cert/Insp Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-050-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	202	101.44	40,903,827	6,254,844	-	27,161,884	7,487,099	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(38)	(7.20)	(2,331,476)	-	-	(2,331,476)	-	-	-
Modified 2025-27 Current Service Level	164	94.24	38,572,351	6,254,844	-	24,830,408	7,487,099	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(775,788)	(775,788)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(14,180)	(571)	-	(13,609)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(187,584)	(31,577)	-	(155,350)	(657)	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	-	-	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	2	2.00	2,400,000	-	-	-	2,400,000	-	-
430 - Specialty Crop Block Grant Continuation	-	-	1,000,000	-	-	-	1,000,000	-	-
440 - Food Safety Modernization Act Continuation	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Alignment	-	-	5,174	-	-	5,174	-	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Mkt Access, Dvlpmnt, Cert/Insp Policy Area
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
462 - Agency Fee Ratification	1	1.00	287,262	-	-	287,262	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	7	7.00	4,114,884	(807,936)	-	123,477	4,799,343	-	-
Total 2025-27 Governor's Budget	171	101.24	42,687,235	5,446,908	-	24,953,885	12,286,442	-	-
Percentage Change From 2023-25 Leg Approved Budget	22.14%	7.52%	7.64%	8.32%	-	14.93%	-4.89%	-	-
Percentage Change From 2025-27 Current Service Level	-15.35%	-0.20%	4.36%	-12.92%	-	-8.13%	64.10%	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Debt Service
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2023-25 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

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Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Debt Service
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-089-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
110 - Strengthening ODA's Core	-	-	-	-	-	-	-	-	-
120 - Agency Strategic Modernization	-	-	1,921,642	1,921,642	-	-	-	-	-
210 - Food Safety Fee Adjustment	-	-	-	-	-	-	-	-	-
220 - Weights & Measures Fee Cap Increase	-	-	-	-	-	-	-	-	-
230 - Avian Influenza Continuation	-	-	-	-	-	-	-	-	-
310 - Pesticide C&T - Core Support	-	-	-	-	-	-	-	-	-
320 - Pesticide Registration Fee Cap Increase	-	-	-	-	-	-	-	-	-
410 - RFSI Grant Continuation	-	-	-	-	-	-	-	-	-
430 - Specialty Crop Block Grant Continuation	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act Continuation	-	-	-	-	-	-	-	-	-
461 - Agency Position Alignment	-	-	-	-	-	-	-	-	-

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Agency Summary

Summary of 2025-27 Biennium Budget

Agriculture, Oregon Dept of
Debt Service
2025-27 Biennium

Governor's Budget
Cross Reference Number: 60300-089-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
462 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
463 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,921,642	1,921,642	-	-	-	-	-
Total 2025-27 Governor's Budget	-	-	1,921,642	1,921,642	-	-	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2025-27

PROGRAM PRIORITIZATION FOR 2025-27

Agency Name: Oregon Department of Agriculture																										
2025-27 Biennium																			Agency Number: 60300							
Program/Division Priorities for 2025-27 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)	Agenc y Initial s	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performanc e Measure(s)	Primary Purpose Program m- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanc ed Program (Y/N)	Include d as Reducti on Option (Y/N)	Legal Req. Code (C, D, FM, 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	Prg m/ 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	5,977,656	-	10,471,018	-	-	-	\$ 16,448,674	43	42.25	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 210 - Food Safety Fee Inflationary Adjustment - Requests a fee increase effective 07/01/26 which is related to a legislative concept.						
2	2	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	6,133,888	-	5,759,316	-	671,544	-	\$ 12,564,748	26	26.10	Y	Y	FO, S ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.						
3	3	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	2,005,725	-	2,063,090	-	829,285	-	\$ 4,898,100	9	9.28	Y	Y	FO, S ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 230 - Requests to continue a federally funded limited duration position for Avian Influenza.						

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Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agency	Program/ Division																				
4	1	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	3,371,145	2,926,082	365,802	-	3,576,268	-	\$ 10,239,297	33	20.50	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 461 - Makes technical adjustments to existing positions' class and compensation.
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	4,176,077	-	64,863	-	5,558,995	-	\$ 9,799,935	9	8.07	Y	Y	S	ORS 576	-	Pkg 410 - Continues Federal Funds limitation and positions for Resilient Food Systems Infrastructure (RFSI) grant. Pkg 430 - Requests continuation of increased Federal Funds limitation that occurred in the 23-25 biennium.
6	2	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	1,141,251	-	214,618	-	22,946	-	\$ 1,378,815	4	3.00	N	Y	S	561, 568, 468B	-	-

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Agency-Wide

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Agency Summary

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSI Included in Agency Request Budget			
Agency	Prg m/ Div																							
7	3	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	5,117,065	2,945,928	356,432	-	-	-	\$ 8,419,425	21	21.00	N	Y	S	ORS 561, 568, 468B	-	-			
8	4	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	3,675,945	-	473,521	-	-	-	\$ 4,149,466	11	11.00	N	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-			
9	5	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	-	976,621	-	-	-	-	\$ 976,621	2	2.00	N	Y	S	ORS 561, 568	-	-			
10	6	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	-	-	10,916,543	-	1,587,404	-	\$ 12,503,947	31	31.37	Y	Y	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 310 - Increases capacity to maintain core functions while implementing the program's EPA approved pesticide applicator Certification and Training (C&T) plan. Pkg 320 – Requests a fee increase effective 09/30/25.			

Agency Summary

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Include d as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agency	Prg m/ Div																					
11	7	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	-	-	940,610	-	-	-	\$ 940,610	1	1.00	N	N	S	ORS 634	-	-	
12	4	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	600,775	-	614,615	-	-	-	\$ 1,215,390	2	2.00	N	Y	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.	-	
13	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	1,285,655	-	2,832,301	-	1,714,783	-	\$ 5,832,739	13	12.64	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	-	
14	5	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	1,114,861	-	-	-	802,626	-	\$ 1,917,487	3	3.00	N	N	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.	-	

Agency Summary

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agency	Program/ Division																				
15	8	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	72,080	2,897,764	317,182	-	2,063,565	-	\$ 5,350,591	14	11.59	N	Y	S	ORS 570	-	-
16	6	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	-	-	494,559	-	-	-	\$ 494,559	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	-
17	9	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	-	-	2,137,815	-	-	-	\$ 2,137,815	4	4.63	N	N	S	ORS 633	-	-
18	10	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	-	-	4,431,080	-	732,417	-	\$ 5,163,497	14	12.53	Y	Y	S	ORS 571	-	Pkg 461 - Makes technical adjustments to existing positions' class and compensation.

Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agency	Prg m/ Div																			
19	11	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	-	-	736,223	-	-	\$ 736,223	-	2.00	Y	Y	S	ORS 571	-	Pkg 461 - Makes technical adjustments to existing positions' class and compensation.
20	3	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	-	-	13,961,534	-	-	\$ 13,961,534	99	51.96	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 through elimination of vacant positions and reductions in Services & Supplies and Capital Outlay. Pkg 440 - Continues Federal Funds limitation and positions for Food Safety Modernization Act (FSMA).
21	4	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	-	-	1,691,405	-	-	\$ 1,691,405	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 through reduction in Capital Outlay. Pkg 462 - Ratifies administrative fee increases in Certifications program.
22	5	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	-	-	4,117,408	-	-	\$ 4,117,408	69	13.54	Y	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167	-	Pkg 070 - Balances Other Funds expenditures with available resources through elimination of a vacant position. Pkg 461 - Makes a technical adjustment to an existing positions' class and compensation. Pkg 462 - Ratifies administrative fee increase in Livestock ID program and adds back vacant position eliminated in Pkg 070.

Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agency	Prg m/ Div																			
23	7	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	-	-	#####	-	-	\$ 10,374,066	29	26.67	Y	Y	S	ORS 618	-	Pkg 220 - Requests a Weights and Measures Fee increase effective 07/01/26 which is related to a legislative concept. Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
24	6	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	-	-	1,004,696	-	-	\$ 1,004,696	2	2.82	N	N	S	ORS 633	-	-
25	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	-	-	940,334	-	-	\$ 940,334	2	2.03	Y	N	S	ORS 561, 571, 586, 632, 633	-	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
26	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	-	-	4,559,337	-	-	\$ 4,559,337	12	12.00	Y	Y	S	ORS 571	-	Pkg 462 - Ratifies an administrative fee increase in the Hemp Program.

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Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agency	Prg m/ Div																				
27	8	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	-	-	881,073	-	-	-	\$ 881,073	1	1.50	Y	N	S	ORS 576, 577, 578	-	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
28	9	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	-	-	1,205,030	-	-	-	\$ 1,205,030	1	0.77	Y	N	S	ORS 468B	-	Pkg 070 - Balances Other Funds expenditures with available resources through reduction in Services & Supplies.
29	8	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	-	-	804,162	-	-	-	\$ 804,162	-	2.23	Y	Y	S	ORS 618	-	Pkg 461 - Contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
30	13	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	836,354	-	286,276	-	925,092	-	\$ 2,047,722	5	4.50	N	N	S	ORS 564	-	-

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Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
Agency	Program/ Division																				
31	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	-	-	490,631	-	-	-	\$ 490,631	-	-	N	N	S	ORS 571	-	-
32	15	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	-	178,072	202,703	-	522,218	-	\$ 902,993	-	-	N	Y	S	ORS 570	-	-
33	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	1,253,189	-	1,253,189	-	-	-	\$ 2,506,378	1	1.00	N	Y	—	ORS 561, 568, 634	-	-
34	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	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	-	-
35		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	-	-	463,240	-	-	-	\$ 463,240	2	2.00	N	N	—	Various	-	-

Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agcy	Prg m/ Div																			
36	11	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	545,660	-	-	-	-	\$ 545,660	-	-	N	Y	S	ORS 610	-	-
37	12	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	247,452	-	-	-	213,321	\$ 460,773	-	-	N	Y	FO, S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.	-
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	-	-	-	-
N/A	N/A	ODA	Climate Smart Agriculture & Resilience	The Climate Smart Agriculture Program is a newly established agency structure aimed at supporting sustainable agricultural practices that enhance resilience to climate change.	N/A	9	-	-	-	-	-	\$ -	-	-	N	N	-	-	-	-
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	3,066,066	-	#####	-	-	\$ 16,869,082	39	39.00	Y	Y	-	ORS 561	-	Pkg 110 - Funds a human resource staff with General Fund in support of the Enterprise's focus and dedication to Workday and accountability expectations. Adds a safety specialist to support ODA's Emergency Service Functions, coordinate with OEM, ODA's internal safety procedures, and unforeseen climate impacts to ODA. Pkg 461 - contains initial position alignment across the agency that will drive additional work and requests in the 2027-2029 budget as ODA implements a strategic organizational structure.
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 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.

Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agency	Program/Div																			
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	-	-	-	-	-	-	\$ -	-	-	Y	N	-	-	-	Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.
N/A	N/A	ODA	Debt Service	Debt Service to support Agency Strategic Modernization	N/A 4	-	-	-	-	-	-	\$ -	-	-	Y	N	D	-	-	Pkg 120 - ODA is requesting bond authority for IT modernization. These efforts demonstrate a direct investment in ODA and Oregon's agriculture community to standardize, secure, and align with modern expectations and requirements.
						40,620,844	9,924,467	#####	-	#####	-	\$168,992,463	507	1391.09						

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: 2025-27 Current Service Level

REDUCTION OPTIONS

10% Reduction Options (ORS 291.216)

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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 - General Fund									
Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist producers and members of the public in resolving private party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, and Ag. labor/wage concerns.	Eliminates Farm Mediation Program, agency still maintains list of professional private mediators and continues to make that list available to industry members, but does not maintain the ability to facilitate in that process. Reallocates agency resources to support core administration and policy oversight.	(119,382)				(119,382)			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.	(545,660)				(545,660)			2
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 PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and the agencies will not be able to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water. Without the targeted education, outreach and training there is anticipated to be in increased compliance and enforcement response workloads and impacts to people and the environment. Increased enforcement program would impact DOJ expenses and could result in backlog of compliance case review.	(1,253,189)		(1,253,189)		(2,506,378)	(1)	(1.00)	3
First reduction subtotal:		(1,918,231)	-	(1,253,189)	-	(3,171,420)	(1)	(1.00)	
Target:		(2,031,044)							
Difference:		(112,813)							
Second 5% Reduction - General Fund - 10%									
Ag Development and 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.	One time vacancy savings, holding a Policy & Operations Specialist 3 vacant in market development and trade assistance, which are crucial for promoting Oregon's agricultural products both domestically and internationally. ODA's ability to support Oregon's food and agricultural businesses in accessing new markets and expanding trade opportunities will be decreased in the form of fewer activities that can be administered, especially in cooperation with western states as a part of the Western United States Agricultural Trade Association, a key federal partner.	(266,467)				(266,467)			4
					Note: Governor's Budget eliminated 1 Position / 1.00 FTE and reduced \$211,191 General Fund				

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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.
Shellfish/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.	The Shellfish Program ensures the safety and quality of shellfish harvested in Oregon. Shifting funds from the General Fund to Other Funds means relying on immediately increasing fees and impacting the economies of the coastal fishery industry. This change could lead to reduced program effectiveness and consistency, potentially compromising shellfish safety standards. The reliance on fee revenue from the commercial industry would diminish the agencies ability to protect public health through recreational shellfish testing.	(43,540)		43,540		0			5
Noxious Weed Control/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.	Eliminates remaining General Fund for this program. Continual biennial losses in General Fund for this program have placed more and more of the funding burden onto state lottery funding and has shifted the program to rely more and more on various types of grant funding in order to maintain full staffing levels. State and federal priorities do not always align. Reduced work on state weed issues may result in the spread of state listed weeds, reduced crop yields, and higher management costs for farmers. Loss of state funds will force the program to apply for more federal funding, driving staff work toward federal priorities.	(72,080)				(72,080)			6
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. The Animal Disease & Traceability Program ensures the safety of the livestock industry and protects public health by maintaining robust disease monitoring and emergency response systems.	This represents a reduction in General Fund S&S for the Animal Disease & Traceability program. Eliminating cooperative funding from state funds puts more reliance on federal funds and will lead to a loss of the state's ability to set program priorities and expose the program to potential service lapses as a result of federal budget inconsistency.	(31,322)				(31,322)			7
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.	Reduces General Fund support for the Plant Program Area Director & Office Manager positions on a one-time basis, shifting to Other Funds. Fund shifts to Other Funds reduces program capacity in Hemp and Nursery/Christmas Tree Programs. These are the only two Other Funded programs in the Plant Programs Area.	(127,910)		127,910		0			8

Agency Summary

Agriculture (ODA) 2025-27 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)								<i>Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.</i>
Ag Development and 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. 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.	This would reduce General Fund support for an Administrative position in marketing and economic development programs. Administrative support in this program is instrumental in conducting industry surveys, collecting data on economic benefit of agency initiatives, and connecting producers and food processors with experts that can assist with their needs.	(86,279)				(86,279)	-	(0.50)	9
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.	(650,000)				(650,000)			10
Food Safety/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.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager). This will reduce the program's capacity to conduct timely inspections, enforce regulations, and respond to food safety incidents. This will increase the risks of foodborne illnesses, harm to consumer trust, and economic losses for food producers and processors due to recalls or food safety breaches. Note: Other Funds portion also listed on Other Funds reduction list.	(119,574)		(167,311)		(286,885)			11
Ag Development and 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. 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.	This would reduce Farm to School grant funding by half. The Farm to School Grant Program connects schools with local farms to provide fresh, locally-grown produce to students. Fewer schools will be able to participate, reducing students' access to healthy, locally-sourced food. This cut will also decrease economic opportunities for local farmers who supply produce to schools, potentially impacting their income and sustainability.	(250,000)				(250,000)			12

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Agriculture (ODA) 2025-27 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)								<i>Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.</i>
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.	Hold vacant NRS 5 Land Use Specialist position for 12 months. The Land Use Specialist is vital in navigating Oregon's complex land use laws, ensuring agricultural practices align with statewide goals for environmental conservation and sustainable development. They play a key role in balancing agricultural needs with Oregon's strict land use regulations, preserving farmland while protecting water quality and natural habitats. Their expertise supports the region's agricultural economy by guiding land management decisions that comply with Oregon's unique planning framework.	(199,233)				(199,233)			13
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.	This reduction in Capital Outlay for the Lab Services Program will reduce the program's ability to replace aging equipment that is needed in order to provide analysis and technical support to ODA's Food Safety, Fertilizer, Confined Animal Feeding Operation (CAFO) and Pesticide Enforcement Programs and for the USDA, Environmental Quality, Forestry, and other state and federal agencies. This will slow service delivery, testing responses, and investigations and decrease efficiencies. Delayed testing processes will slow regulatory responses to hazards affecting both public health and economic sustainability.	(50,000)				(50,000)			14
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 ODA's Wolf Grant Program would eliminate the agency's ability to provide county wolf programs the funding to compensation those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques. This grant program is a critical part of the Oregon Wolf Plan and would eliminate Oregon's ability to access matching federal funds for this effort.	(247,452)			(213,321)	(460,773)			15
Second reduction subtotal:		(2,143,857)	-	4,139	(213,321)	(2,353,039)	-	(0.50)	
Target:		(2,031,044)							
Difference		112,813							
Grand total 10% reductions		(4,062,088)	-	(1,249,050)	(213,321)	(5,524,459)	(1)	(1.50)	
General Fund Target Difference		(4,062,088)							
		-							

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2025-27 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									
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.	Reduces Lottery Fund supported seasonal positions in the IPPM Program that are needed to survey and trap for harmful invasive pests threatening Oregon's agriculture and forest health. **If selected, the agency would work with CFO to identify positions and FTE to meet this reduction level.		(145,341)			(145,341)			1
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.	Hold Vacant 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.		(355,348)			(355,348)			2
First reduction subtotal		-	(500,689)	-	-	(500,689)	-	-	
Target			(496,224)						
Difference			4,465						
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.	Reduction of Services & Supplies in the Soil and Water Conservation Districts oversight program. Soil and Water Conservation Districts are vital for managing natural resources, preventing soil erosion, and maintaining water quality. The reduction will curtail the programs ability to fully provide oversight services including technical support and limited administrative oversight, with the intent of reducing both liability and risk to the SWCDs and the Oregon Department of Agriculture.		(75,000)			(75,000)			3

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Agriculture (ODA) 2025-27 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.
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 on a one-time basis, shifting to Other and Federal Funds for grant support. The Lottery Funds reduction and shifting to Other and Federal Funds will require the council to seek grants, diverting resources from coordination efforts and causing funding uncertainties. This could delay projects and reduce the council's capacity to support Oregon's Natural Resource Partners.		(17,807)	8,904	8,903	0			4
Noxious Weed Control/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.	Reduction of Lottery Funds support, as a one-time fund shift to Federal Funds, hampers the ability of the program to fully fund staff positions. A shift to federal funds assumes that external funds will be awarded and funds will be sufficient to support program staff salaries. Increased reliance on federal funds, drives the program away from its mission to direct the State weed grant program and execute state priority projects on state and private lands, jeopardizing eradication efforts of invasive noxious weeds resulting in reduced crop yields and higher management costs to land owners.		(100,000)		100,000	0			5
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.	Reduction of Lottery Funds support, as a one-time fund shift to Federal Funds, hampers the ability of the program to fully fund staff positions. A shift to federal funds assumes that external funds will be awarded and funds will be sufficient to support program staff salaries. This will reduce capacity to implement state priority work surveying for invasive insects, harmful to Oregon's agricultural and natural environment. Establishment of harmful insects reduces crop yields, increases pesticide use, and eliminates the likelihood of eradication.		(300,000)		300,000	0			6
Second reduction subtotal		-	(492,807)	8,904	408,903	(75,000)	-	-	
Target			(496,224)						
Difference			(3,417)						
Grand total 10% reductions		-	(993,496)	8,904	408,903	(575,689)	-	-	
Lottery Funds 10% Target Difference			(992,448)						
			1,048						

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2025-27 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									
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.	Reduces limitation that does not currently have a revenue source.			(170,322)		(170,322)			1
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.	Elimination of the PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and will prevent the ability to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water. Without the targeted education, outreach and training ODA anticipates increased compliance and enforcement response workloads and impacts to people and the environment. Increased enforcement would impact DOJ expenses and could result in backlog of compliance case review.	(1,253,189)		(1,253,189)		(2,506,378)	(1)	(1.00)	2
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.	Eliminates Certification Program, including staff positions. The Certification Program provides market access certifications, including organic and GAP certifications. Eliminating this program ends ODA's ability to perform these audits, potentially resulting in higher fees for producers and requiring special arrangements for USDA GAP audits with other states.			(1,659,263)		(1,659,263)	(4)	(6.11)	3

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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.	Reduces limitation that currently does not have a revenue source.			(214,618)		(214,618)	-	-	4
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. The OISC engages with stakeholders across the state to protect Oregon's ecosystems, agriculture, and economy from threats posed by invasive species.	Reduction in Other Funds limitation restricts or removes the ability of the OISC to accept and expend Other Funds for coordination, education and administration of the council.			(166,333)		(166,333)			5
Nursery/The Nursery Program provides inspection and export certification services for Oregon's nursery industry. The program ensures nursery stock, including imported plants, meet 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.	Reduced funding limits inspection and export certification services for the nursery industry. Reduced services directly impacts marketability and competitiveness of nursery products. Inspection of nursery stock is a first-line of defense action against the introduction of harmful agricultural and forest plant pests.			(127,567)		(127,567)			6
Christmas Tree/The Christmas Tree Program conducts inspection and export certification services for Oregon's Christmas tree industry. the program ensures that Christmas trees meet health and quality standards, facilitating 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.	Reduced funding limits inspection and export certification services for the Christmas Tree industry. Reduced services directly impacts marketability and competitiveness of nursery products. Inspection of Christmas Trees is a first-line of defense action against the introduction of harmful agricultural and forest plant pests.			(55,904)		(55,904)			7

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(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.
Pesticides/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.	The program is predominately is funded with other funds and this reduction would impact the inspection and pesticide use complaint response activities of the program.			(224,477)		(224,477)			8
Pesticides/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.	Eliminate funding for 211 Hotline for 24/7 reporting of pesticide incidents. The 211 pesticide reporting hotline was established to streamline the reporting process for incidents affecting people, animals, or the environment. This system is part of the Pesticide Analytical and Response Center (PARC) and assists in coordinating investigations and managing pesticide-related issues more effectively across the state. Loss of this funding would limit the availability for the public to speak with and report incidents to Mon-Fri between 8 and 5.			(153,404)		(153,404)			9
Food Safety/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.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager) reducing the program's capacity to conduct timely inspections, enforce regulations, and respond to food safety incidents. This will increase the risks of foodborne illnesses to the public, harm to consumer trust, and economic losses for food producers and processors due to recalls or food safety breaches. <i>Note: General Fund portion also listed on General Fund reduction list.</i>	(119,574)		(167,311)		(286,885)			10
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.	This reduction in services and supplies for the lab services program will reduce the ability to recruit, train, support and retain highly technical and qualified laboratory staff needed to provide analysis and technical support to ODA's Food Safety, Fertilizer, Confined Animal Feeding Operation (CAFO) and Pesticide Enforcement Programs and for the USDA, Environmental Quality, Forestry, and other state and federal agencies.			(156,300)		(156,300)			11

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Weights and Measures/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.	Staffing Reductions will reduce the agency's ability to; examine and test licensed weighing and measuring devices used in Oregon's marketplace to ensure accuracy; respond to complaints and investigate suspected non-compliant weighing and measuring devices; and provide technical assistance to business owners/operators trying to comply with nationally accepted weights and measures requirements. Staffing reductions would reduce the program's ability to provide calibration services to support both the program's inspector staff as well as the scale and meter service industries Oregon businesses rely on to keep their weighing and measuring equipment operational. Reductions in this program will further impact the ability to provide consumer protection, to support fair competition among businesses, and to facilitate interstate commerce and international trade by assuring the accuracy of devices used to weigh or measure.			(687,314)		(687,314)			12
	First reduction subtotal	(1,372,763)	-	(5,036,002)	-	(6,408,765)	(5)	(7.11)	
	Target			(4,844,812)					
	Difference			191,190					

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(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%									
Motor Fuel Quality/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.	Elimination of the motor fuel quality S&S budget will eliminate the program's ability to conduct laboratory testing of fuels thus severely limit its ability to verify the quality of gasoline and diesel fuel sold in the state. Will severely limit ability to conduct routine fuel quality inspections of gasoline and diesel at gas stations as well as the ability to investigate consumer complaints related to octane and both contaminated gasoline and diesel fuel. Limit the program's ability to verify compliance with the state renewable fuel mandates.			(157,579)		(157,579)			13
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.	Eliminates laborer positions, ending ODA's third party grading services requested by producers of 4.1 billion pounds of produce. Could result in disruption to market due to transition in services. Private third party grading is available in other states, and could provide this service in Oregon.			(1,179,928)		(1,179,928)	(15)	(7.03)	14
Nursery & Christmas Tree Program/ The Nursery & Christmas Tree Program provides inspection and export certification services for Oregon's nursery and Christmas tree industries. The program ensures inspected plant commodities meet quality standards to prevent the spread of pests and diseases. The program relies on internal services provided by the IPPM and Plant Health programs to ensure plants are pest free, which supports the industry's economic vitality and reputation for high-quality products. Christmas tree program activities occupy 25% of staff time over the calendar year.	Holds vacant two full-time inspector positions. Reduced staffing prohibits the program from responding to the growing needs of its customer base in a timely and effective manner. Plant pest interceptions, infestations, and demand for export services are increasing. The program is responsible for servicing 2,742 nurseries and 333 Christmas Tree farms statewide. Customer education and outreach are program services that are not being provided at the same level as those of similar programs in neighboring states. Many of the current and anticipated insect pest issues have direct impact to Oregon's nursery industry.			(443,309)		(443,309)			15
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.	Holds vacant several full-time inspector positions. The Hemp program has undergone several shifts in program service demands over the past years. The ongoing transitions in the industry, coupled with uncertainty in industry patterns, drove ODA to hold positions vacant until license numbers and internal program operations had stabilized to best evaluate program and industry needs.			(1,393,946)		(1,393,946)			16

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Administration - this program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for the Board of Agriculture.	Hold vacant a community engagement position that may reduce ODA's ability to engage effectively with key partners, the general public, and communities that ODA has historically not engaged with. May lead to slower response times for addressing public concerns and reduced outreach efforts, directly impacting ODA's strategic goals of fostering organizational excellence and customer-focused service. The resulting challenge may delay public awareness and support for ODA's programs and ensure the agency remains responsive to the evolving needs of Oregon's diverse agricultural sector.			(266,813)		(266,813)			17
Food Safety/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.	Vacancy savings - hold positions vacant Reduces the program's capacity to conduct timely inspections, enforce regulations, and respond to food safety incidents. Increases the risks of foodborne illnesses to the public, harm to consumer trust, and economic losses for food producers and processors due to recalls or food safety breaches.	(119,699)		(157,832)		(277,531)			18
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.	Eliminates the animal health lab program resulting in loss of ODA as a state regulatory lab for livestock disease testing. Livestock producers would have the option of obtaining the required regulator testing from private labs, neighboring state regulatory labs, or Oregon State University lab. This will increase the cost to the livestock industry and customers.			(494,212)		(494,212)	(3)	(2.83)	19
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.	Loss of 1-FTE Chemist 3 and 1-FTE Lab Tech 2 position in the Lab Services Program reduces the program's ability to provide timely services necessary to protect public health, thereby increasing the exposure of the public and economy to hazardous conditions. Impact would be related to inorganic chemistry analysis using complex instrumentation, ie. ICP-OES, GC-QQQ, GC/MS; analysis includes detection of heavy metals, secondary elements, growth regulators, pesticides, etc.; decrease of effective workflow and instrument use; slowing the process of properly receive samples, logging and properly store samples, and slows the process of providing field staff with appropriate supplies.			(560,003)		(560,003)	(2)	(2.00)	20
	Second reduction subtotal	(119,699)	-	(4,653,622)	-	(4,773,321)	(20)	(11.86)	
	Target			(4,844,812)					
	Difference			(191,190)					
	Grand total all reductions	(1,492,462)	-	(9,689,624)	-	(11,182,086)	(25)	(18.97)	

Agency Summary

Agriculture (ODA) 2025-27 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.
	Other Funds Target Difference			(9,689,624)	-				

Agency Summary

10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2025-27 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 - Federal Funds									
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.	This federal limitation for temporary appointments and services and supplies was a result of a prior FDA grant that helped provide Lab Services with the ability to become ISO accredited, which it successfully accomplished. Impact of this reduction would be minimal to none. Future federal grants can be addressed as needed.				(638,967)	(638,967)			1
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.	Limits the ability of the Oregon Invasive Species Council to expend Federal Funding. If OISC were to apply for and successfully acquire a Federal Funds grant, it is likely an Emergency Board action will be requested.				(463,704)	(463,704)			2
First reduction subtotal		-	-	-	(1,102,671)	(1,102,671)	-	-	
Target					(961,024)				
Difference					141,647				
Second 5% Reduction - Federal Funds - 10%									
Pesticides/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.	This federal limitation for temporary appointments and services and supplies was a result of a prior grant funding. The impact of this reduction would be minimal to none. Future federal grants can be addressed as needed.				(153,970)	(153,970)			3

Agency Summary

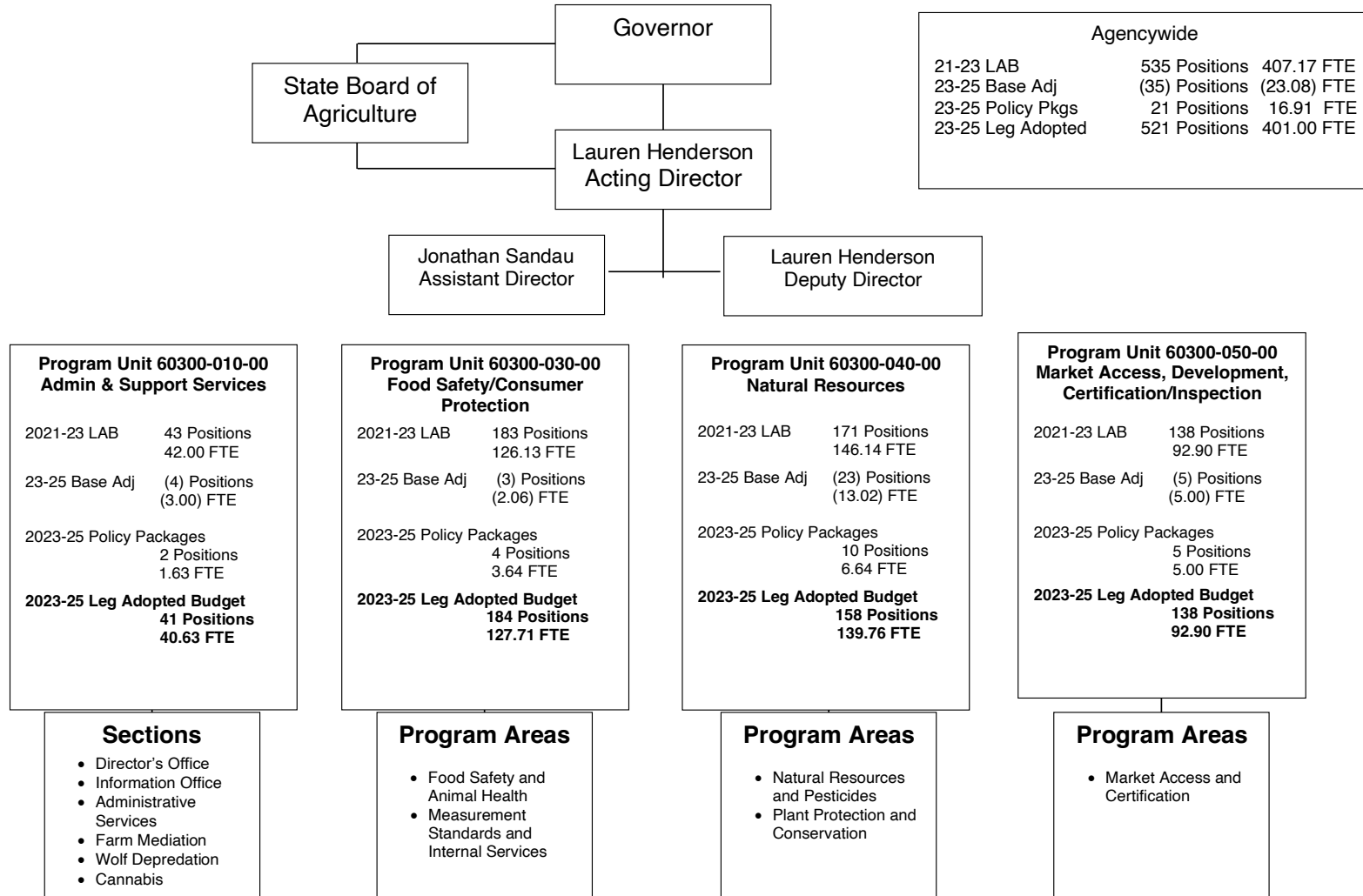
Agriculture (ODA) 2025-27 Biennium

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)								<i>Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.</i>
Ag Development and 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.	Reduces Specialty Crop Block Grant specialty payments, and therefore the amount of federal funds that ODA can distribute to specialty crop producers in Oregon. ODA would reduce the value of grants issued in Oregon consistent with the available limitation.				(452,086)	(452,086)			4
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 ODA's Wolf Grant Program would eliminate the agency's ability to provide county wolf programs the funding to compensation those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques.	(247,452)			(213,321)	(460,773)			5
Second reduction subtotal:		(247,452)	-	-	(819,377)	(1,066,829)	-	-	
Target Difference					(961,024)				
Grand total all reductions		(247,452)	-	-	(1,922,048)	(2,169,500)	-	-	

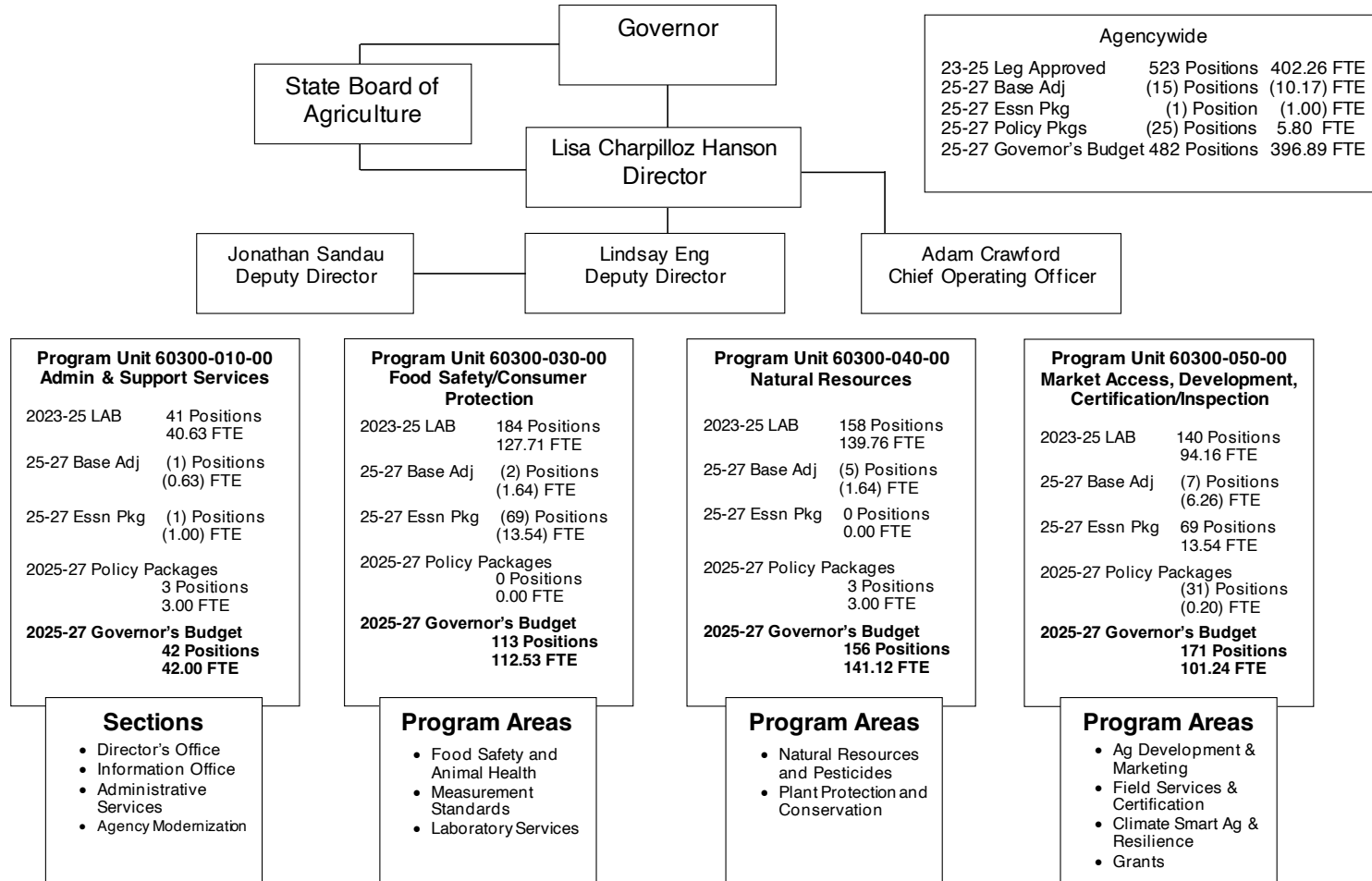
Federal Funds Target
Difference

(1,922,048)
-

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



Oregon Department of Agriculture Organizational Chart 2025-2027 Governor's Budget



PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Agencywide Program Unit Summary
2025-27 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	Admin and Support Services						
	General Fund	42,315,601	10,112,647	10,294,565	4,392,767	3,797,350	-
	Other Funds	30,462,637	12,530,758	13,286,998	29,551,568	29,526,459	-
	Federal Funds	147,500	204,723	204,723	-	-	-
	All Funds	72,925,738	22,848,128	23,786,286	33,944,335	33,323,809	-
030-00-00-00000	Food Safety/Consumer Protection Policy Area						
	General Fund	15,170,261	23,689,332	24,395,613	15,832,905	15,689,796	-
	Other Funds	25,196,260	32,848,828	34,813,922	30,194,868	30,050,439	-
	Federal Funds	1,081,019	2,428,217	2,444,963	2,506,120	2,505,612	-
	All Funds	41,447,540	58,966,377	61,654,498	48,533,893	48,245,847	-
040-00-00-00000	Natural Resource Policy Area						
	General Fund	13,693,188	15,331,251	18,269,792	15,467,843	15,351,293	-
	Lottery Funds	10,491,201	8,834,102	9,323,768	9,925,046	9,877,824	-
	Other Funds	18,693,294	24,482,790	27,780,740	28,582,576	28,403,991	-
	Federal Funds	5,823,246	8,748,320	9,048,591	9,429,910	9,428,640	-
	All Funds	48,700,929	57,396,463	64,422,891	63,405,375	63,061,748	-
050-00-00-00000	Mkt Access, Dvlpmnt, Cert/Insp Policy Area						
	General Fund	3,822,171	4,873,555	5,028,678	6,254,844	5,446,908	-
	Other Funds	16,385,111	20,562,413	21,712,088	25,122,844	24,953,885	-
	Federal Funds	9,045,620	8,265,235	12,918,076	12,287,099	12,286,442	-

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Agencywide Program Unit Summary - BPR010

Agency Summary

Agriculture, Oregon Dept of

Agency Number: 60300

**Agencywide Program Unit Summary
2025-27 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area						
	All Funds	29,252,902	33,701,203	39,658,842	43,664,787	42,687,235	-
089-00-00-00000	Debt Service						
	General Fund	-	-	-	1,921,642	1,921,642	-
TOTAL AGENCY							
	General Fund	75,001,221	54,006,785	57,988,648	43,870,001	42,206,989	-
	Lottery Funds	10,491,201	8,834,102	9,323,768	9,925,046	9,877,824	-
	Other Funds	90,737,302	90,424,789	97,593,748	113,451,856	112,934,774	-
	Federal Funds	16,097,385	19,646,495	24,616,353	24,223,129	24,220,694	-
	All Funds	192,327,109	172,912,171	189,522,517	191,470,032	189,240,281	-

____ Agency Request
2025-27 Biennium

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Agencywide Program Unit Summary - BPR010



REVENUE FORECAST NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise 75 percent of all agency revenues.

Lottery Funds

THE SOURCE OF FUNDS

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

MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

AGENCY PROGRAMS FUNDED

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

GENERAL LIMITATIONS ON USE OF FUNDS

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

BASIS FOR 2025-27 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2025-27 biennium. Policy decisions are reflected in Chapter Law that authorize revenue transfers to the Department of Agriculture from the Oregon Watershed Enhancement Board (OWEB). Lottery revenues are based upon estimated allocations of net proceeds to the Parks and Natural Resources Fund.

The agency budget is dependent on the amount of revenue generated by the Oregon Lottery and subsequently distributed as Measure 76 funding to the Natural Resource Fund and distributed by OWEB. It is possible that revenues coming into the fund are not sufficient to cover agency expenditures.

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

PROPOSALS FOR LEGISLATIVE CHANGES

None.

Revenues

LOTTERY FUNDS

Agency wide	2025-27 GB
Beginning balance	941,585
Agency wide revenue	8,936,239
Total transfer out	-
Total available revenue	9,877,824
Lottery Funds expended	9,877,824
Ending balance	-

Other Funds

THE SOURCE OF FUNDS

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

MATCHING FUNDS

None.

AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue.

GENERAL LIMITATIONS ON USE OF FUNDS

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

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Administrative fee increases are included in an agencywide fee ratification Policy Package 462 for Food Safety, Livestock ID, Certifications, Hemp and Animal Rescue programs. Policy Package 210 includes a request for a fee increase in the Food Safety program. Policy Package 220 includes a request for a fee increase in the Weights and Measures program. Policy Package 320 includes

a request for a fee increase in the Pesticides program. Policy Package 120 includes a request to expend XI-Q GF Bond proceeds as Other Funds.

PROPOSALS FOR LEGISLATIVE CHANGES

Legislative Concepts have been proposed related to raising statutory fee caps in the Food Safety Program, Weights & Measures Program, and Pesticides Program.

OTHER FUND REVENUES – BY POLICY AREA

Agencywide	2025-27 GB
Beginning Balance	40,820,867
Admin and Support Services	27,793,140
Food Safety/Consumer Protection Policy Area	24,106,486
Natural Resource Policy Area	20,782,125
Market Access, Development, Certification/ Inspection Policy Area	20,924,874
Total 2025-27 Other Funds Available	134,427,492

Revenues

OTHER FUNDS AVAILABLE – BY SOURCE

Agencywide	2025-27 GB
Beginning Balance	40,820,867
Business Licenses & Fees	47,931,140
Federal Funds as Other Funds	1,652,288
Charges for Services	23,397,537
Admin & Service Charges	121,832
Fines & Forfeitures	592,705
General Fund Obligation Bond – OF Project Costs	15,160,000
General Fund Obligation Bond – OF Cost of Issuance	190,000
Interest Income	1,319,472
Sales Income	17,214
Other Revenues	260,584
Transfers In	18,431,027
Transfers Out	(15,467,174)
Total 2025-27 Other Funds Available	134,427,492

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

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

GENERAL LIMITATIONS ON USE OF FUNDS

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

PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Governor's Budget includes continuation of federal grant programs and changes that occurred during the 23-25 Biennium. These include additional funding for the Specialty Crops Block Grant (SCBG) and the continuation of the Resilient Food Systems Infrastructure (RFSI) grant.

PROPOSALS FOR LEGISLATIVE CHANGES

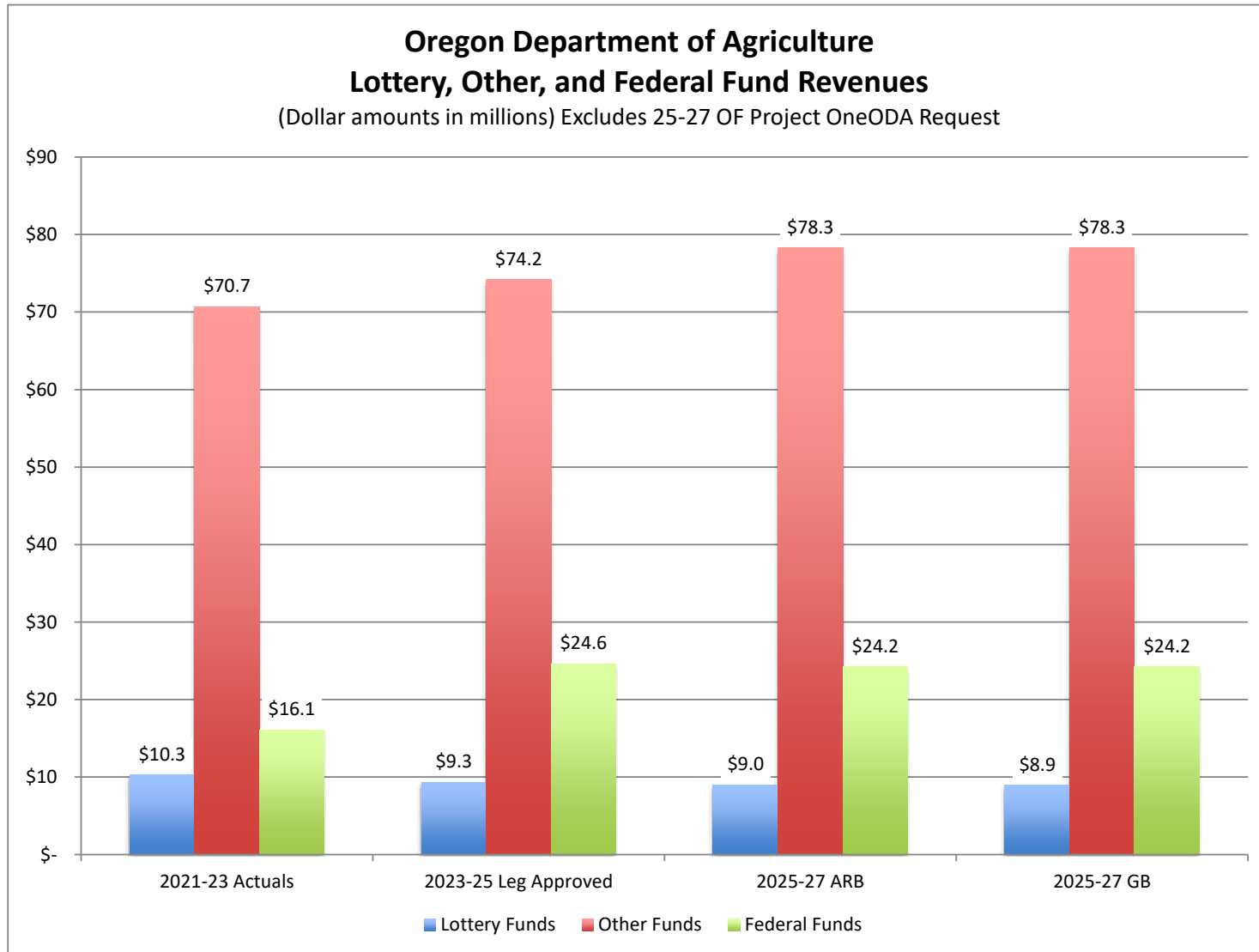
None.

Revenues

FEDERAL FUNDS AVAILABLE-BY POLICY AREA

Agency wide	2025-27 GB
Beginning Balance	-
Admin and Support Services	-
Food Safety/Consumer Protection Policy Area	2,506,120
Natural Resource Policy Area	9,429,910
Market Access, Development, Certification/Inspection Policy Area	12,287,099
Total 2025-27 Federal Funds Available	24,223,129

REVENUE GRAPHICS



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

Detail of Fee, License, or Assessment Revenue Increase Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	Businesses requesting certification	795,000	1,141,000	1,141,000		Charges for services provided on behalf of the USDA must be at rates established by the USDA. Fees are proposed to be increased administratively in the 23-25 Biennium. See Policy Package 462.
Hemp Vendor License	Hemp Industry	600,000	1,200,000	1,200,000		Establishes a vendor fee to ensure transparency, accountability and consumer safety. See Policy Package 462 for ratification request of administrative increase.
Animal Rescue Organization Fee	ARE Industry	122,400	118,800	118,800		Maintains the organization fee for entities with physical locations while reducing the fee for entities that do not operate physical locations. See Policy Package 462 for ratification request of administrative increase.
Animal Rescue Additional Fiscal Location over 1	ARE Industry	3,750	7,500	7,500		Establishes a location fee for entities that have more than 1 physical location. See Policy Package 462 for ratification request of administrative increase.
Animal Rescue Intake Fee	ARE Industry	27,000	54,000	54,000		Establishes a fee based on the number of animals transferred to an entity per year. See Policy Package 462 for ratification request of administrative increase.
Unique Identification Number to be used on food product labels prepared in domestic kitchens	Domestic Kitchen food establishments	12,500	12,500	12,500		Establishes a unique ID number to be used on qualifying food products as provide for in SB 643 (2023). See Policy Package 462 for ratification request of administrative increase.
Brand Inspection Fee/ per Head of Cattle	Persons who request a brand inspection	2,750,000	2,970,000	2,970,000		Fees are proposed to be increased administratively in the 23-25 Biennium. See Policy Package 462.
Service Fee/ Travel to location that is not an auction market or registered feedlot	Persons who request a brand inspection	539,700	554,400	554,400		Fees are proposed to be increased administratively in the 23-25 Biennium. See Policy Package 462.
Retail Food Establishment	Retail Food stores as defined by OAR 603-025-0010	3,989,686	4,052,102	4,052,102		Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

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Revenues

Food Storage Warehouse	Food Warehouse as defined in OAR 603-025-0010	172,800	175,517	175,517	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
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	2,153,836	2,187,365	2,187,365	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Farm Mixed-Type Facility	An operation that has activities that require licensing and also engages in activities that are exempt.	2,286	2,322	2,322	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Domestic Kitchen Bakery Establishment (as part of Food Establishment)	Domestic Kitchen Bakery Operators as defined in OAR 603-025-0200(1).	108,824	110,532	110,532	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Dairy Products Plant	Dairy Product Plant Operators as defined in ORS 621.003(4)	32,172	32,670	32,670	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
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	4,380	4,453	4,453	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

Revenues

Fluid Milk: Sampler-Grader	Sampler-Grader as defined by OAR 603-024-0019(6)(a).	16,980	17,263	17,263	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Grade A producer-distributor	Producer-distributor as defined by ORS 621.003(19).	2,418	2,456	2,456	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Distributor	Distributor as defined by ORS 621.003(7).	15,786	16,029	16,029	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Grade A nonprocessing distributor	Nonprocessing distributor as defined by ORS 621.003(16).	8,810	8,945	8,945	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Fluid Milk: Producer	Producer as defined by ORS 621.003(18).	182,460	185,310	185,310	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Bakery	Bakery as defined by ORS 625.010(1).	902,698	916,720	916,720	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Bakery Distributor	Bakery Distributor as defined by ORS 625.010(5).	1,016	1,032	1,032	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Domestic Kitchen Bakery (Stand Alone)	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	57,538	58,498	58,498	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Non-Alcoholic Beverage License	Nonalcoholic Beverage Manufactures	14,464	14,688	14,688	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

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Revenues

Animal Food Processing Establishment	Animal Food Processing Establishment as defined by ORS 619.010(2)	18,754	19,048	19,048	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Meat Seller Establishment	Meat Seller as defined by ORS 603.010(8)	512,990	521,069	521,069	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Slaughterhouse, Custom Slaughtering Establishment or Custom Processing for only Poultry or Rabbits	Operators as defined by ORS 603.025(4)(e).	8,614	8,750	8,750	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Slaughterhouse	Slaughterhouse as defined by ORS 603.010(12).	11,664	11,846	11,846	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Non-slaughtering processing establishment	Non-slaughtering as defined by ORS 603.010(9).	108,004	109,695	109,695	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Custom Stationary Slaughtering Establishment	Custom Stationary Slaughtering as defined by ORS 603.010(2).	8,992	9,134	9,134	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Custom Mobile Slaughtering Establishment	Custom Mobile Slaughtering as defined by ORS 603.010(2).	28,110	28,554	28,554	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Custom Meat Processor	Custom Meat Processor as defined by ORS 603.010(1).	51,570	52,384	52,384	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Prepackaged Meat Seller	Prepackaged Meat Seller as defined by ORS 603.010(8)	498,462	506,277	506,277	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.

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Revenues

Refrigerated Locker Plant- Yearly	Refrigerated Locker Plant as defined by ORS 628.210(5).	944	960	960	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Refrigerated Locker Plant- Half Year	Refrigerated Locker Plant as defined by ORS 628.210(5).	0	0	0	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Egg Handler's License	Anyone in possession of or control of eggs for sale or processing	12,480	12,688	12,688	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Egg Breaker Permit	Commercial breakers of eggs	160	163	163	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Vat Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	5,508	11,220	11,220	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
HTST Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	10,152	20,680	20,680	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
Milk Hauler	Hauler as defined in ORS 621.003(15)	0	0	0	Program Fees were not supporting the cost of maintaining the program. The agency is seeking a statutory change to allow future administrative fee increases. See Policy Packages 210 for fee increase planned for 07/01/26.
A - Scales 0-400 lbs	Businesses using weights & measure device for commercial purposes	2,326,772	2,503,809	2,503,809	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.

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B - Scales 401-1,160 lbs	"	117,290	125,532	125,532	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
C - Scales 1,161-7,500 lbs	"	635,052	677,502	677,502	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
D - Scales 7,501-60,000 lbs	"	630,003	672,677	672,677	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
E - Scales Over 60,000 lbs	"	649,638	693,642	693,642	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
F - Meter under 20 gpm	"	2,394,304	2,583,328	2,583,328	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.

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G - Meter 20-150 gpm	"	660,858	705,033	705,033	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
H - Meter over 150 gpm	"	268,719	286,921	286,921	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
M - Meter LPG 1" Diameter or under	"	571,659	610,381	610,381	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
N - Meter LPG over 1" Diameter	"	144,177	153,943	153,943	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
Q - Railroad Track weigh-In-Motion	"	4,852	5,166	5,166	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.

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R - Railroad Static Track	"	2,426	2,583	2,583	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
W - Continuous Weighing under 10 t/hr	"	28,905	30,832	30,832	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
X - Continuous Weighing 10-150 t/hr	"	18,581	19,822	19,822	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
Y - Continuous Weighing 151-1000 t/hr	"	32,775	34,935	34,935	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
Z - Continuous Weighing over 1000 t/hr	"	19,408	20,684	20,684	The agency is proposing one 10% fee increases to support program operations during the 25-27 Biennium effective 07/01/26 while seeking changes to statutory caps. The agency will continue to monitor program resources and additional changes to the fee structure will be enacted during the 27-29 Biennium. See Policy Package 220.
Pesticide Product Registration Fee	Pesticide Manufactures	11,181,600	12,424,000	12,424,000	The agency is proposing to increase the products fee to the current statutory cap of \$400 per product / per year. See Policy Package 320.

Detail of Fee, License, or Assessment Revenue Increase

Instructions

Column 1	Purpose	Identify the purpose or type of fee, license or assessment. For example: day care licensing, underground storage tank permit, gasoline marketing fee.
Column 2	Who Pays	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
Column 3	2023-25 Estimated Revenue	Estimate the revenue that will be collected in the current biennium.
Column 4	2025-27 Agency Request	Estimate the revenue that will be collected in 2025-27 based on the increase requested in policy packages.
Column 5	2025-27 Governor's Budget	Enter the amount approved in the Governor's Recommended Budget.
Column 6	2025-27 Legislatively Adopted	Enter the amount approved by the legislature
Column 7	Explanation	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

FEE MEMO AND 107BF22



MEMORANDUM

DATE: 08/30/24
TO: Sione Filimoehala, CFO
SUBJECT: Form 107BF22 25-27 Agency Request Budget

Package 210/ ODA LC 004 relates to fee increases in the Food Safety Program. The Oregon Department of Agriculture (ODA) is responsible to license and inspect most food establishments in Oregon. In addition, the program provides various consulting and technical assistance.

In 2012 and 2019, ODA was authorized to assess an annual fee of up to 3% on food safety license fees. This authority sunsets in 2026. LC004 amends ORS 616.706 to codify the 3% authority to provide smaller annual fee increases to fees and mitigate larger increases every few years. Pkg. 210 contains a revenue estimate for a 3% increase for the licensing period starting 07/01/26.

Package 220/ ODA LC 005 relates to fee increases in the Weights and Measures Program. The program licenses and inspects commercial weighing and measuring devices to ensure equity and fairness. The program is entirely supported by its device license fees for operations.

The program proposes to raise fees 10% for each of the licensing periods beginning July 1, 2026, and July 1, 2027, in attempt to maintain operating reserves for the program. There is a corresponding legislative concept that raises the statutory fee caps to allow for the proposed increases. The program will continue to monitor program resources ahead of the 2027 Legislative session.

Package 320/ ODA LC 006 Pesticides Program proposes an increase of pesticides product registration fees to the current statutory cap of \$400 per product per year from the current \$360. The program provides oversight for all pesticide products that are sold in Oregon. Product labels are reviewed and the program responds to related complaints. There is a legislative concept for this program that raises the statutory cap for the pesticide product registration fee. This proposal provides the flexibility to adjust the fee to cover program costs.

Package 462/ Food Safety Program relates to unique product numbers to be used on food prepared in domestic kitchens. The fee was established administratively, this request seeks ratification of the \$25 annual fee. The program received authority to establish the fee in SB 643 (2023). Testimony during legislative session identified the importance of having access to a

unique identification number for privacy concerns which would substitute for the need to place personally identifiable information on related product labels.

Package 462/ Animal Rescue Entities The program is entirely supported by license fees for operations. The program is currently issuing 150 to 170 licenses per year not the 500 plus originally estimated. The program implemented administrative fee changes to provide additional operating revenue with the annual fee assessed based on an entity having a physical location. Two additional fees were established one assessing a fee per physical location for entities having more than one location. The second fee is based on number of animals transferred into the ARE's custody during the previous license year. The second fee does not apply to entities taking in less than 250 animals per year. The fee revenue does not meet the full budgetary needs of the program. The program will operate in a reduced capacity to match the available revenues.

Package 462/ Livestock Identification Program is a fee ratification in the Livestock ID Program. The program is entirely supported by license inspection and registration fees. To continue providing services to Oregon's livestock industries ODA held several meetings with an advisory group to arrive at the proposed fees. This revenue increase is not sufficient for long-term operation of the program and is a short-term solution until a longer-term funding model can be established to stabilize the program. The per head cattle inspection fee is being raised to the statutory cap of \$1.35 per head as outlined in SB 32 (2021). This proposal also implements charges for additional inspectors per location, waiting time and no show inspections.

Package 462/ Hemp Program The program is entirely supported by license fees. The program administratively established a Hemp Vendor license for a person, including a retailer or wholesaler, that stores, transfers or sells industrial hemp / hemp items. This will allow for oversight and regulation for related activities. This will further ensure transparency, accountability and consumer safety. The vendor fee is proposed for ratification at \$100 per year.

Package 462/ Certifications Program is a fee ratification in the Certifications Program. The program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the federal agreement. This package seeks ratification of two administrative increases for rate changes as required by USDA.

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

FEE CHANGE DETAIL REPORT

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 2023-25 Transactions with New Fee	Estimated Impact on 2023-25 Revenue	Total 2023-25 Revenue	Projected 2025-27 Transactions with New Fee	Impact on 2025-27 Revenue	Total 2025-27 Revenue	Legislative Concept Number	Policy Package Number
Food Safety Program Fee Inflationary Adjustment																	
Retail Food Establishment	ORS 616.706	Retail Food stores as defined by OAR 603-025-0010	Increase	7/1/22		7/1/26	1st Year 3% Increase - 7/1/26 to 6/30/27									ODA LC 04	Pkg 210
Annual Gross Sales: \$0-\$5,000					11		159	164	5		-	181,896	572	2,860	184,756		
\$5,001-\$50,000					11		159	164	5		-	34,026	107	535	34,561		
\$50,001-\$500,000					21		317	327	10		-	1,141,200	1,800	18,000	1,159,200		
\$500,001-\$1,000,000					25		381	393	12		-	661,416	868	10,416	671,832		
\$1,000,001-\$5,000,000					38		571	589	18		-	1,217,372	1,066	19,188	1,236,560		
\$5,000,001-\$10,000,000					46		696	717	21		-	211,584	152	3,192	214,776		
Greater than \$10,000,000					54		824	849	25		-	542,192	329	8,225	550,417		
License Type Total											-	3,989,686	4,894	62,416	4,052,102		
Food Storage Warehouse	ORS 616.706	Food Warehouse as defined in OAR 603-025-0010	Increase	7/1/22		7/1/26					-						
Annual Gross Sales: \$0-\$5,000					9		127	131	4		-	14,478	57	228	14,706		
\$5,001-\$50,000					9		127	131	4		-	14,478	57	228	14,706		
\$50,001-\$500,000					11		159	164	5		-	101,442	319	1,595	103,037		
\$500,001-\$1,000,000					11		159	164	5		-	-	-	-	-		
\$1,000,001-\$5,000,000					11		159	164	5		-	-	-	-	-		
\$5,000,001-\$10,000,000					11		159	164	5		-	-	-	-	-		
Greater than \$10,000,000					13		191	197	6		-	42,402	111	666	43,068		
License Type Total											-	172,800	544	2,717	175,517		
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	7/1/22		7/1/26					-						
Annual Gross Sales: \$0-\$5,000					25		381	393	12		-	272,034	357	4,284	276,318		
\$5,001-\$50,000					25		381	393	12		-	272,034	357	4,284	276,318		
\$50,001-\$500,000					36		539	556	17		-	584,276	542	9,214	593,490		
\$500,001-\$1,000,000					42		634	654	20		-	220,632	174	3,480	224,112		
\$1,000,001-\$5,000,000					54		824	849	25		-	377,392	229	5,725	383,117		
\$5,000,001-\$10,000,000					63		950	979	29		-	121,600	64	1,856	123,456		
Greater than \$10,000,000					71		1,077	1,110	33		-	305,868	142	4,686	310,554		
License Type Total											-	2,153,836	1,865	33,529	2,187,365		
Farm Mixed-Type Facility	ORS 616.706	An operation that has activities that require licensing and also engages in activities that are exempt.	Increase	7/1/22		7/1/26					-						
Annual Gross Sales: \$0-\$5,000					25		381	393	12		-	-	-	-	-		
\$5,001-\$50,000					25		381	393	12		-	2,286	3	36	2,322		
\$50,001-\$500,000					36		539	556	17		-	-	-	-	-		
\$500,001-\$1,000,000					42		634	654	20		-	-	-	-	-		
\$1,000,001-\$5,000,000					54		824	849	25		-	-	-	-	-		
\$5,000,001-\$10,000,000					63		950	979	29		-	-	-	-	-		
Greater than \$10,000,000					71		1,077	1,110	33		-	-	-	-	-		

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										License Type Total	-	2,286	3	36	2,322		
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	7/1/22	15	7/1/26	223	230	7		-	108,824	244	1,708	110,532		
										License Type Total	-	108,824	244	1,708	110,532		
Dairy Products Plant	ORS 621.166	Dairy Product Plant Operators as defined in ORS 621.003(4)	Increase	7/1/22		7/1/26											
Annual Gross Sales: \$0-\$5,000					11		159	164	5		-	2,544	8	40	2,584		
\$5,001-\$50,000					11		159	164	5		-	2,544	8	40	2,584		
\$50,001-\$500,000					15		223	230	7		-	5,798	13	91	5,889		
\$500,001-\$1,000,000					25		381	393	12		-	1,524	2	24	1,548		
\$1,000,001-\$5,000,000					38		571	589	18		-	3,426	3	54	3,480		
\$5,000,001-\$10,000,000					50		759	782	23		-	3,036	2	46	3,082		
Greater than \$10,000,000					63		950	979	29		-	13,300	7	203	13,503		
										License Type Total	-	32,172	43	498	32,670		
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	7/1/22	2	7/1/26	30	31	1		-	4,380	73	73	4,453		
										License Type Total	-	4,380	73	73	4,453		
Milk Hauler	621.003(15)/ OAR 603-024-	Hauler as defined in ORS 621.003(15)	Increase	7/1/22	2	7/1/26	27	28	1		-	-	-	-	-		
Fluid Milk: Sampler-Grader	ORS 621.072	Sampler-Grader as defined by OAR 603-024-0019(6)(a).	Increase	7/1/22	2	7/1/26	30	31	1		0	16,980	283	283	17,263		
										License Type Total	-	16,980	283	283	17,263		
Vat Pasteurizer Fee/ every 2 years	ORS 621.266	Persons who pasteurize fluid milk	Increase	7/1/22	4	7/1/26	54	56	2			5,508	102	204	11,220		
										License Type Total		5,508	102	204	11,220		
HTST Pasteurizer Fee/ every 2 years	ORS 621.266	Persons who pasteurize fluid milk	increase	7/1/22	4	7/1/26	54	56	2		-	10,152	188	376	20,680		
										License Type Total	-	10,152	188	376	20,680		
Fluid Milk: Grade A producer-distributor	ORS 621.072	Producer-distributor as defined by ORS 621.003(19).	Increase	7/1/22		7/1/26											
Annual Gross Sales: \$0-\$5,000					11		159	164	5		-	318	1	5	323		
\$5,001-\$50,000					11		159	164	5		-	-		-	-		
\$50,001-\$500,000					15		223	230	7		-	1,338	3	21	1,359		
\$500,001-\$1,000,000					25		381	393	12		-	762	1	12	774		
\$1,000,001-\$5,000,000					38		571	589	18		-	-		-	-		
\$5,000,001-\$10,000,000					50		759	782	23		-	-		-	-		
Greater than \$10,000,000					63		950	979	29		-	-		-	-		
										License Type Total	-	2,418	5	38	2,456		
Fluid Milk: Distributor	ORS 621.072(7); (8)	Distributor as defined by ORS 621.003(7).	Increase	7/1/22		7/1/26											
Annual Gross Sales: \$0-\$5,000					11		159	164	5		-	954	3	15	969		
\$5,001-\$50,000					11		159	164	5		-	954	3	15	969		
\$50,001-\$500,000					15		223	230	7		-	1,338	3	21	1,359		
\$500,001-\$1,000,000					25		381	393	12		-	762	1	12	774		
\$1,000,001-\$5,000,000					38		571	589	18		-	1,142	1	18	1,160		
\$5,000,001-\$10,000,000					50		759	782	23		-	3,036	2	46	3,082		
Greater than \$10,000,000					63		950	979	29		-	7,600	4	116	7,716		
										License Type Total	-	15,786	17	243	16,029		
Fluid Milk: Grade A nonprocessing distributor	ORS 621.072(7); (8)	Nonprocessing distributor as defined by ORS 621.003(16).	Increase	7/1/22	11	7/1/26	159	164	5		-	318	1	5	323		

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\$5,001-\$50,000				11		159	164	5	-	-	-	-	-		
\$50,001-\$500,000				15		223	230	7	-	892	2	14	906		
\$500,001-\$1,000,000				25		381	393	12	-	-	-	-	-		
\$1,000,001-\$5,000,000				38		571	589	18	-	-	-	-	-		
\$5,000,001-\$10,000,000				50		759	782	23	-	-	-	-	-		
Greater than \$10,000,000				63		950	979	29	-	7,600	4	116	7,716		
License Type Total										-	8,810	7	135	8,945	
Fluid Milk: Producer	ORS 621.072(7)	Producer as defined by ORS 621.003(18).	Increase	7/1/22	7/1/26										
Annual Gross Sales: \$0-\$5,000				11		159	164	5	-	2,544	8	40	2,584		
\$5,001-\$50,000				11		159	164	5	-	2,544	8	40	2,584		
\$50,001-\$500,000				15		223	230	7	-	16,056	36	252	16,308		
\$500,001-\$1,000,000				25		381	393	12	-	27,432	36	432	27,864		
\$1,000,001-\$5,000,000				38		571	589	18	-	91,360	80	1,440	92,800		
\$5,000,001-\$10,000,000				50		759	782	23	-	27,324	18	414	27,738		
Greater than \$10,000,000				63		950	979	29	-	15,200	8	232	15,432		
License Type Total										-	182,460	194	2,850	185,310	
Bakery	ORS 625.180	Bakery as defined by ORS 625.010(1).	Increase	7/1/22	7/1/26										
Annual Gross Sales: \$0-\$5,000				19		286	295	9	-	58,916	103	927	59,843		
\$5,001-\$50,000				19		286	295	9	-	59,488	104	936	60,424		
\$50,001-\$500,000				30		445	459	14	-	200,250	225	3,150	203,400		
\$500,001-\$1,000,000				38		571	589	18	-	213,554	187	3,366	216,920		
\$1,000,001-\$5,000,000				63		950	979	29	-	324,900	171	4,959	329,859		
\$5,000,001-\$10,000,000				83		1,265	1,303	38	-	7,590	3	114	7,704		
Greater than \$10,000,000				125		1,900	1,957	57	-	38,000	10	570	38,570		
License Type Total										-	902,698	803	14,022	916,720	
Bakery Distributor	ORS 625.180	Bakery Distributor as defined by ORS 625.010(5).	Increase	7/1/22	7/1/25										
				9		127	131	4	-	1,016	4	16	1,032		
License Type Total										-	1,016	4	16	1,032	
Domestic Kitchen Bakery (Stand Alone)	ORS 625.180	Domestic Kitchen Bakery Operators as defined in OAR 603-021-0007.	Increase	7/1/22	7/1/26										
Annual Gross Sales: \$0-\$5,000				12		179	185	6	-	26,492	74	444	26,936		
\$5,001-\$50,000				12		179	185	6	-	26,492	74	444	26,936		
\$50,001-\$500,000				17		253	261	8	-	4,554	9	72	4,626		
\$500,001-\$1,000,000				25		381	393	12	-	-	-	-	-		
\$1,000,001-\$5,000,000				38		571	589	18	-	-	-	-	-		
\$5,000,001-\$10,000,000				50		759	782	23	-	-	-	-	-		
Greater than \$10,000,000				63		950	979	29	-	-	-	-	-		
License Type Total										-	57,538	157	960	58,498	
Non-Alcoholic Beverage License	ORS 635.030	Nonalcoholic Beverage Manufactures	Increase	7/1/22	7/1/26										
Annual Gross Sales: \$0-\$5,000				13		191	197	6	-	1,528	4	24	1,552		
\$5,001-\$50,000				13		191	197	6	-	1,528	4	24	1,552		
\$50,001-\$500,000				21		317	327	10	-	2,536	4	40	2,576		
\$500,001-\$1,000,000				30		445	459	14	-	1,780	2	28	1,808		
\$1,000,001-\$5,000,000				46		696	717	21	-	2,784	2	42	2,826		
\$5,000,001-\$10,000,000				54		824	849	25	-	-	-	-	-		
Greater than \$10,000,000				71		1,077	1,110	33	-	4,308	2	66	4,374		
License Type Total										-	14,464	18	224	14,688	
Animal Food Processing Establishment	ORS 603.025 & ORS 619.031	Animal Food Processing Establishment as defined by ORS 619.010(2)	Increase	7/1/22	7/1/26										
Annual Gross Sales: \$0-\$5,000				17		253	261	8	-	3,036	6	48	3,084		
\$5,001-\$50,000				17		253	261	8	-	3,542	7	56	3,598		
\$50,001-\$500,000				21		317	327	10	-	2,536	4	40	2,576		
\$500,001-\$1,000,000				25		381	393	12	-	1,524	2	24	1,548		
\$1,000,001-\$5,000,000				38		571	589	18	-	2,284	2	36	2,320		

Revenues

\$5,000,001- \$10,000,000 Greater than \$10,000,000				42 54		634 824	654 849	20 25	- -	2,536 3,296	2 2	40 50	2,576 3,346		
										License Type Total	-	18,754	25	294	19,048
Meat Seller Establishment Annual Gross Sales: \$0-\$5,000	ORS 603.025 & ORS 619.031	Meat Seller as defined by ORS 603.010(8)	Increase	7/1/22											
\$5,001- \$50,000				17		253	261	8	-	14,674	29	232	14,906		
\$50,001- \$500,000				17		253	261	8	-	15,180	30	240	15,420		
\$500,001- \$1,000,000				21		317	327	10	-	81,152	128	1,280	82,432		
\$1,000,001- \$5,000,000				25		381	393	12	-	49,530	65	780	50,310		
\$5,000,001- \$10,000,000				38		571	589	18	-	295,778	259	4,662	300,440		
Greater than \$10,000,000				42		634	654	20	-	41,844	33	660	42,504		
				54		824	849	25	-	14,832	9	225	15,057		
										License Type Total	-	512,990	553	8,079	521,069
Slaughterhouse, Custom Slaughtering Establishment or Custom Processing for only Poultry or Rabbits Annual Gross Sales: \$0-\$5,000	ORS 603.025 & ORS 619.031	Operators as defined by ORS 603.025(4)(e).	Increase	7/1/22											
\$5,001- \$50,000				17		253	261	8	-	2,024	4	32	2,056		
\$50,001- \$500,000				17		253	261	8	-	2,530	5	40	2,570		
\$500,001- \$1,000,000				21		317	327	10	-	2,536	4	40	2,576		
\$1,000,001- \$5,000,000				25		381	393	12	-	1,524	2	24	1,548		
\$5,000,001- \$10,000,000				38		571	589	18	-	-	-	-	-		
Greater than \$10,000,000				42		634	654	20	-	-	-	-	-		
				54		824	849	25	-	-	-	-	-		
										License Type Total	-	8,614	15	136	8,750
Slaughterhouse Annual Gross Sales: \$0-\$5,000	ORS 603.025 & ORS 619.031	Slaughterhouse as defined by ORS 603.010(12).	Increase	7/1/22											
\$5,001- \$50,000				17		253	261	8	-	506	1	8	514		
\$50,001- \$500,000				17		253	261	8	-	1,012	2	16	1,028		
\$500,001- \$1,000,000				21		317	327	10	-	2,536	4	40	2,576		
\$1,000,001- \$5,000,000				25		381	393	12	-	762	1	12	774		
\$5,000,001- \$10,000,000				38		571	589	18	-	2,284	2	36	2,320		
Greater than \$10,000,000				42		634	654	20	-	1,268	1	20	1,288		
				54		824	849	25	-	3,296	2	50	3,346		
										License Type Total	-	11,664	13	182	11,846
Non-slaughtering processing establishment Annual Gross Sales: \$0-\$5,000	ORS 603.025 & ORS 619.031	Non-slaughtering as defined by ORS 603.010(9).	Increase	7/1/22											
\$5,001- \$50,000				17		253	261	8	-	12,650	25	200	12,850		
\$50,001- \$500,000				17		253	261	8	-	10,626	21	168	10,794		
\$500,001- \$1,000,000				21		317	327	10	-	27,262	43	430	27,692		
\$1,000,001- \$5,000,000				25		381	393	12	-	11,430	15	180	11,610		
\$5,000,001- \$10,000,000				38		571	589	18	-	18,272	16	288	18,560		
Greater than \$10,000,000				42		634	654	20	-	6,340	5	100	6,440		
				54		824	849	25	-	21,424	13	325	21,749		
										License Type Total	-	108,004	138	1,691	109,695
Custom Stationary Slaughtering Establishment Annual Gross Sales: \$0-\$5,000	ORS 603.025 & ORS 619.031	Custom Stationary Slaughtering as defined by ORS 603.010(2).	Increase	7/1/22											
\$5,001- \$50,000				17		253	261	8	-	2,024	4	32	2,056		
\$50,001- \$500,000				17		253	261	8	-	2,530	5	40	2,570		
\$500,001- \$1,000,000				21		317	327	10	-	4,438	7	70	4,508		
\$1,000,001- \$5,000,000				25		381	393	12	-	-	-	-	-		
\$5,000,001- \$10,000,000				38		571	589	18	-	-	-	-	-		
Greater than \$10,000,000				42		634	654	20	-	-	-	-	-		
				54		824	849	25	-	-	-	-	-		
										License Type Total	-	8,992	16	142	9,134
Custom Mobile Slaughtering Establishment Annual Gross Sales: \$0-\$5,000	ORS 603.025 & ORS 619.031	Custom Mobile Slaughtering as defined by ORS 603.010(2).	Increase	7/1/22											
				17		253	261	8	-	8,096	16	128	8,224		

Revenues

\$5,001-\$50,000				17		253	261	8		-	8,602	17	136	8,738		
\$50,001-\$500,000				21		317	327	10		-	11,412	18	180	11,592		
\$500,001-\$1,000,000				25		381	393	12		-	-	-	-	-		
\$1,000,001-\$5,000,000				38		571	589	18		-	-	-	-	-		
\$5,000,001-\$10,000,000				42		634	654	20		-	-	-	-	-		
Greater than \$10,000,000				54		824	849	25		-	-	-	-	-		
License Type Total										-	28,110	51	444	28,554		
Custom Meat Processor	ORS 603.025 & ORS 619.031	Custom Meat Processor as defined by ORS 603.010(1).	Increase	7/1/22	7/1/26											
Annual Gross Sales: \$0-\$5,000						17	253	261	8	-	9,108	18	144	9,252		
\$5,001-\$50,000						17	253	261	8	-	9,108	18	144	9,252		
\$50,001-\$500,000						21	317	327	10	-	29,164	46	460	29,624		
\$500,001-\$1,000,000						25	381	393	12	-	3,048	4	48	3,096		
\$1,000,001-\$5,000,000						38	571	589	18	-	1,142	1	18	1,160		
\$5,000,001-\$10,000,000						42	634	654	20	-	-	-	-	-		
Greater than \$10,000,000						54	824	849	25	-	-	-	-	-		
License Type Total										-	51,570	87	814	52,384		
Prepackaged Meat Seller	ORS 603.025 & ORS 619.031	Prepackaged Meat Seller as defined by ORS 603.010(8)	Increase	7/1/22	7/1/26											
Annual Gross Sales: \$0-\$5,000						9	127	131	4	-	111,506	439	1,756	113,262		
\$5,001-\$50,000						13	191	197	6	-	125,296	328	1,968	127,264		
\$50,001-\$500,000						21	317	327	10	-	104,610	165	1,650	106,260		
\$500,001-\$1,000,000						25	381	393	12	-	24,384	32	384	24,768		
\$1,000,001-\$5,000,000						38	571	589	18	-	67,378	59	1,062	68,440		
\$5,000,001-\$10,000,000						42	634	654	20	-	7,608	6	120	7,728		
Greater than \$10,000,000						54	824	849	25	-	57,680	35	875	58,555		
License Type Total										-	498,462	1,064	7,815	506,277		
Refrigerated Locker Plant- Yearly	ORS 628.240	Refrigerated Locker Plant as defined by ORS 628.210(5).	Increase	7/1/22	7/1/26	8	118	122	4	-	944	4	16	960		
License Type Total										-	944	4	16	960		
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	7/1/22	7/1/26	3	59	61	2	-	-	-	-	-		
License Type Total										-	-	-	-	-		
Egg Handler's License	ORS 632.720	Anyone in possession of or control of eggs for sale or processing	Increase	7/1/22	7/1/26	2	30	31	1	-	12,480	208	208	12,688		
License Type Total										-	12,480	208	208	12,688		
Egg Breaker Permit	ORS 632.730	Commercial breakers of eggs	Increase	7/1/22	7/1/26	5	80	83	3	-	160	1	3	163		
License Type Total										-	160	1	3	163		
Pkg. 210 Food Safety Total										-	8,942,558		140,152	9,098,370		
Weights & Measures Program Fee Increase																
1st Year 10% Increase - 7/1/26 to 6/30/27																
A - Scales 0-400 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	7/1/26	2	47	52	5	-	2,326,772	25,291	126,455	2,503,809	ODA LC 05	Pkg. 220
B - Scales 401-1,160 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	7/1/26	3	94	104	10	-	117,290	634	6,340	125,532		

Revenues

C - Scales 1,161-7,500 lbs	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	6	7/1/26	190	209	19	-	635,052	1,698	32,262	677,502		
D - Scales 7,501-60,000 lbs	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	9	7/1/26	285	314	29	-	630,003	1,123	32,567	672,677		
E - Scales Over 60,000 lbs	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	9	7/1/26	285	314	29	-	649,638	1,158	33,582	693,642		
F - Meter under 20 gpm	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	2	7/1/26	39	43	4	-	2,394,304	31,504	126,016	2,583,328		
G - Meter 20-150 gpm	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	6	7/1/26	190	209	19	-	660,858	1,767	33,573	705,033		
H - Meter over 150 gpm	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	9	7/1/26	285	314	29	-	268,719	479	13,891	286,921		
M - Meter LPG 1" Diameter or und	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	9	7/1/26	285	314	29	-	571,659	1,019	29,551	610,381		
N - Meter LPG over 1" Diameter	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	9	7/1/26	285	314	29	-	144,177	257	7,453	153,943		
Q - Railroad Track weigh-In-Motion	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	35	7/1/26	1,230	1,353	123	-	4,852	2	246	5,166		
R - Railroad Static Track	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	35	7/1/26	1,230	1,353	123	-	2,426	1	123	2,583		
W - Continuous Weighing under 10	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	11	7/1/26	358	394	36	-	28,905	41	1,476	30,832		
X - Continuous Weighing 10-150 t	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	17	7/1/26	555	611	56	-	18,581	17	952	19,822		
Y - Continuous Weighing 151-100	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	33	7/1/26	1,109	1,220	111	-	32,775	15	1,665	34,935		
Z - Continuous Weighing over 100	ORS 618.141 / OAR 603-027- 0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/24	72	7/1/26	2,462	2,709	247	-	19,408	4	988	20,684		
Pkg. 220 Weights & Measures Total											-	8,505,419	447,140	9,126,790		
Pesticides Program Registration Fee Increase																
Pesticide Product Registration Fee	634.016/ OAR 603-057-0006	Pesticide Manufactures	Increase	9/30/22	40	9/30/25	360	400	40	-	11,181,600	31,060	1,242,400	12,424,000	ODA LC 06	Pkg. 320
Pkg. 320 Pesticides Total											-	11,181,600	1,242,400	12,424,000		
Food Safety Program Fee Ratification																

Revenues

Annual fee for Unique Identification Number to be used on food product labels prepared in domestic kitchens	ORS 616.723 (7)	Domestic kitchen food establishments	Establish	n/a	n/a	3/31/24	-	25	25	500	12,500	12,500	500	12,500	12,500	Pkg. 462
Pkg. 462 Food Safety Subtotal											12,500	12,500		12,500	12,500	
Animal Rescue Fee Ratification																
Animal Rescue Entity - Organization Fee	ORS 609.415, OAR 603-15-0085	ARE Industry	Decrease	12/1/20	375	5/1/1/24										Pkg. 462
Physical Location							375	375	-	120	-	90,000	240	-	90,000	
Foster Only (No Physical Location)							375	300	(75)	48	(3,600)	32,400	96	(7,200)	28,800	
Animal Rescue Entity - Additional Physical Location over 1	ORS 609.415, OAR 603-15-0085	ARE Industry	Establish	-	-	5/1/1/24	-	75	75	50	3,750	3,750	100	7,500	7,500	
Animal Rescue Entity - Intake Fee	ORS 609.415, OAR 603-15-0085	ARE Industry	Establish	-	-	5/1/1/24										
0-50 Animals							-	-	-	53	-	-	106	-	-	
51-250 Animals							-	-	-	43	-	-	86	-	-	
251-500 Animals							-	250	250	21	5,250	5,250	42	10,500	10,500	
501-1000 Animals							-	500	500	15	7,500	7,500	30	15,000	15,000	
1001-2500 Animals							-	750	750	13	9,750	9,750	26	19,500	19,500	
>2500 Animals							-	1,500	1,500	3	4,500	4,500	6	9,000	9,000	
** The number of Intake Fees is estimated at the lower range of past annual licenses to account for program variability																
Pkg. 462 Animal Rescue Subtotal											27,150	153,150		54,300	180,300	
Livestock Identification Program Fee Ratification																
Brand inspection fee / per head of cattle	ORS 604.066 / OAR 603-014-0095	Persons requesting brand insepction	Increase	10/10/22	0.15	8/1/24	\$ 1.15	\$ 1.35	\$ 0.20	1,100,000	220,000	2,750,000	2,200,000	440,000	2,970,000	Pkg. 462
Service Fee per inspector when additional inspectors requested.	ORS 604.046 / 603-014-0055 and 603-014-0065	Persons requesting brand insepction	Increase	10/10/22	\$10	8/1/24	\$ -	\$ 35.00	\$ 35.00	420	14,700	539,700	840	29,400	554,400	
Pkg. 462 Livestock ID Subtotal											234,700	3,289,700		469,400	3,524,400	
Hemp Program Fee Ratification																
Hemp vendor license	ORS 571.281(1)(b)	Hemp Industry	Establish	n/a	n/a	7/1/24	-	100	100	6,000	600,000	600,000	12,000	1,200,000	1,200,000	Pkg. 462
Pkg. 462 Hemp Subtotal											600,000	600,000		1,200,000	1,200,000	
Certifications Program Fee Ratification																
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	ORS 632.940 & 632.945/ OAR 603-053-0250	Businesses requesting certification	Increase	10/1/23	23	9/1/24	155	163	8	2,500	20,000	795,000	7,000	56,000	1,141,000	Pkg. 462
Pkg. 462 Certifications Subtotal											20,000	795,000		56,000	1,141,000	
Pkg. 462 Total											894,350	4,850,350		1,861,200	6,058,200	

Notes 1) Pkg. 462 - Certifications - The program had two administrative fee increases during the 23-25 Biennium to comply with USDA rules. The form above shows the cumulative revenue impact of the two increases with the hourly fee rate matching the current USDA rate .

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

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

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	579	-	-
Tsfr From Watershed Enhance Bd	10,563,918	8,859,764	9,349,430	8,983,461	8,936,239	-
Transfer Out - Intrafund	(300,000)	-	-	-	-	-
Total Lottery Funds	\$10,263,918	\$8,859,764	\$9,349,430	\$8,984,040	\$8,936,239	-
Other Funds						
Business Lic and Fees	43,400,155	44,741,441	44,741,441	47,931,140	47,931,140	-
Federal Revenues - Svc Contracts	1,095,356	1,686,656	1,686,656	1,652,288	1,652,288	-
Charges for Services	19,884,773	20,360,977	20,907,895	23,397,537	23,397,537	-
Admin and Service Charges	87,813	121,832	121,832	121,832	121,832	-
Fines and Forfeitures	464,455	592,705	592,705	592,705	592,705	-
General Fund Obligation Bonds	-	-	-	15,350,000	15,350,000	-
Interest Income	1,324,083	445,052	445,052	1,319,472	1,319,472	-
Sales Income	22,618	17,214	17,214	17,214	17,214	-
Other Revenues	343,611	236,927	236,927	260,584	260,584	-
Transfer In - Intrafund	15,149,186	12,781,211	12,781,211	15,355,672	15,355,672	-
Transfer In - Indirect Cost	1,787,130	1,300,000	1,300,000	1,300,000	1,300,000	-
Transfer from General Fund	39,350,080	-	1,000,000	-	-	-
Tsfr From Energy, Dept of	405	-	-	-	-	-
Tsfr From Oregon Health Authority	216,508	155,136	155,136	161,652	161,652	-
Tsfr From Education, Dept of	250,000	-	-	-	-	-
Tsfr From Forestry, Dept of	24,968	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	464,609	484,123	484,123	504,456	504,456	-
Tsfr From OLCC	793,072	2,599,681	2,599,681	1,109,247	1,109,247	-
Transfer Out - Intrafund	(14,591,386)	(12,781,211)	(12,781,211)	(15,355,672)	(15,355,672)	-

Agency Request
2025-27 Biennium

Governor's Budget
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Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Revenues

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

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer to General Fund	(768)	-	-	-	-	-
Tsfr To Environmental Quality	(4,725)	(111,502)	(111,502)	(111,502)	(111,502)	-
Total Other Funds	\$110,061,943	\$72,630,242	\$74,177,160	\$93,606,625	\$93,606,625	-
Federal Funds						
Federal Funds	17,860,142	20,946,495	25,916,353	25,523,129	25,523,129	-
Transfer Out - Indirect Cost	(1,787,130)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-
Total Federal Funds	\$16,073,012	\$19,646,495	\$24,616,353	\$24,223,129	\$24,223,129	-

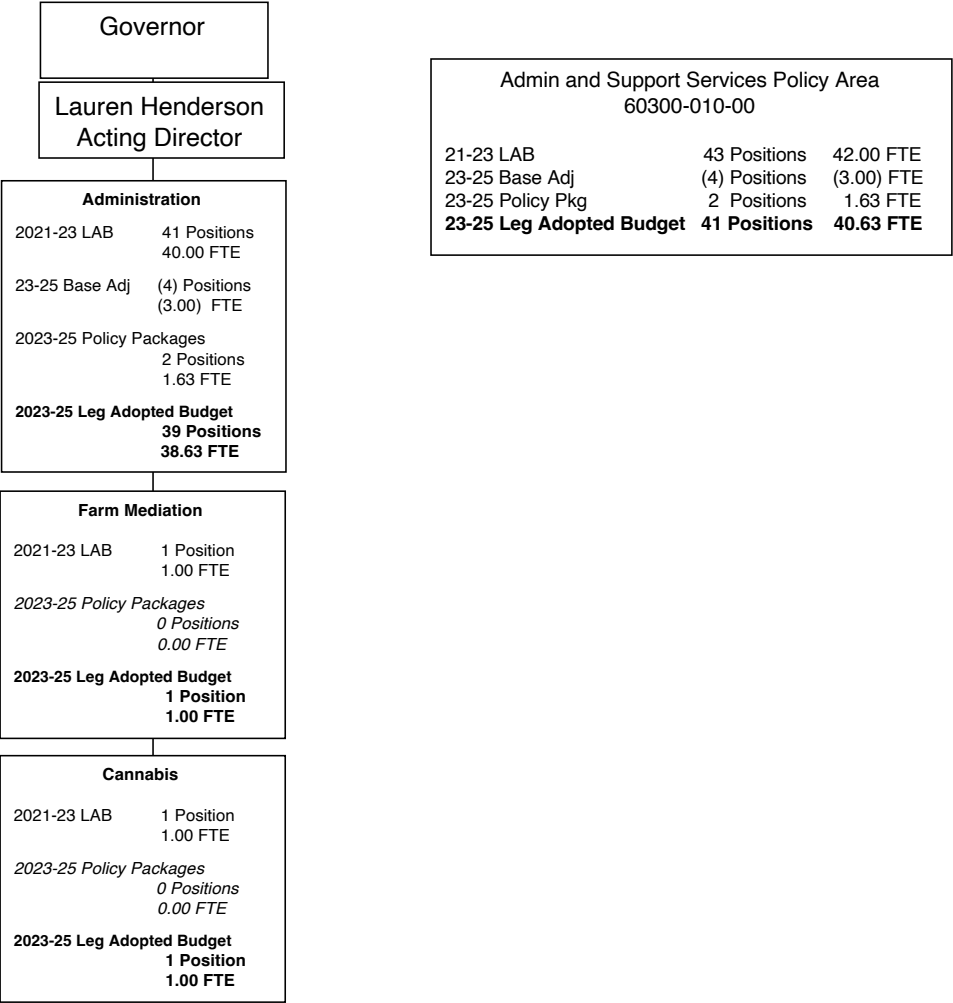
____ Agency Request
2025-27 Biennium

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Admin and Support Services Organizational Chart
Program Unit 010-00-00
2023-25 Legislatively Adopted Budget



✓ Governor's Recommended





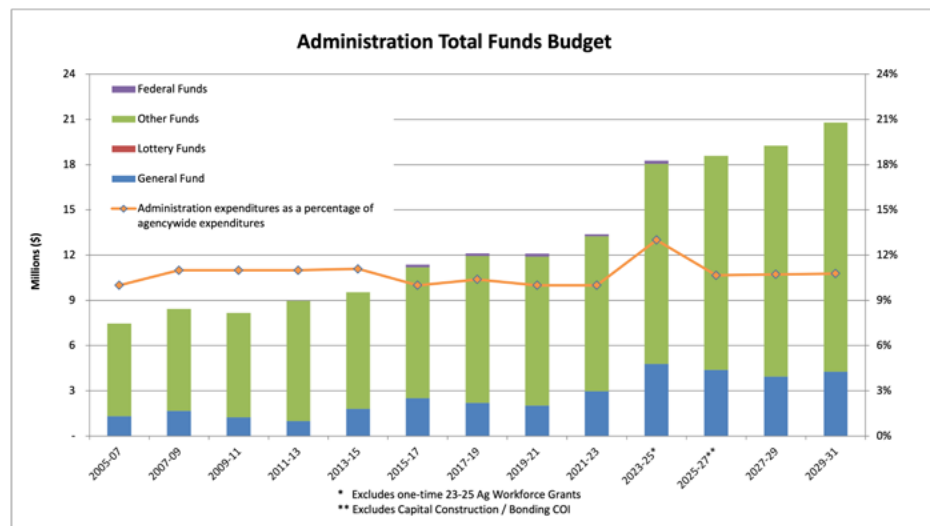
PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

The administration and support service program area is integral in achieving the Oregon Department of Agriculture's (ODA's) strategic mission, vision, and goals of organizational excellence, modernization, and customer-focused service. These programs provide executive leadership and essential agency business functions, ensuring the effective operations and delivery of services.

Primary Contact

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



Program Funding Request

For 2025-27, the administration and support service programs budget request maintain current service levels (CSL) and requests incremental investments that align with ODA's strategic plan and goals:

- Pkg 110: Add administrative capacity to enhance Organizational Excellence.
- Pkg 120: Request bond authority for Project OneODA, supporting the Modernization goal.
- Pkg 461: Agency-wide position adjustments to improve customer-focused service.

The 2025-27 Governor's Budget includes \$3.8 million General Fund, \$15.3 million Other Funds – Project OneODA and \$14.2 million Other Funds, for a total of \$33.3 million, including 42 positions and 42.00 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.

Program Overview

The administration and support service programs have two primary components, both essential to achieving ODA's mission and strategic goals:

- Agency Leadership and Management: Provides leadership and policy direction on Oregon agriculture and natural resource

Program unit: Administration and Support Services

matters as well as enterprise operations, including policy coordination aligning with organizational excellence.

- **Support Services:** Comprises information technology, financial and budget management, business operations, and human resources, supporting the goals of modernization and customer-focused service.

Program Justification and Performance

The mission of the Oregon Department of Agriculture is to “Protect. Promote. Prosper.” The administrative program’s direct customers are the Board of Agriculture, department employees (AGGIES). Customers include agricultural landowners, food processors and retailers, other state agencies, Governor’s office, legislature, other government agencies, tribal governments, non-profit natural resources organizations, academic institutions, and the public.

The administration and support services programs provide executive leadership, strategic direction, policy assessment and development, community and customer engagement, clear and open communications, and administrative systems in support of ODA’s core business functions. The programs continuously evaluate processes to improve service delivery and take seriously the responsibility of being good stewards of public dollars. These efforts directly support the Governor’s vision of “excellence in state government” and align with 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.
- **Employee Engagement:** Annual surveys of ODA employees to gauge engagement levels, with data used to identify areas for improvement and measure overall success, contributing to organizational excellence.

- **Enterprise Accountability:** Benchmarks for performance check-ins, strategic planning documentation, records, and other enterprise-wide measures ensuring alignment with enterprise goals.

Enabling Legislation/Program Authorization

ORS Chapter 561 establishes ODA’s structure, responsibilities, and authorities. This statute provides the legal foundation for ODA’s existence and mandates its functions, including regulatory compliance, financial management, emergency response, and support for the agricultural community. A large portion of the department’s administrative responsibilities and authorities are executed by instruction, policy, or administrative rule from the Department of Administrative Services, the Secretary of State, the State Treasurer, and the Governor’s Office.

Administrative and Support Services

The administrative functions of the ODA provide the essential foundation for the agency’s operations. These services enable ODA to achieve its mission to protect, promote, and prosper. Costs are primarily driven by personal services we rely on people to provide ODA services.

DIRECTOR’S OFFICE

Responsible for executive management and leadership across all jurisdictions of ODA. The office helps the department’s broad array of partners connect with and understand the agency’s core business areas. ODA is advised by the State Board of Agriculture, whose members are appointed by the Governor. This office provides policy direction and support, communication, and management of special projects aligning with the goal of organizational excellence.

INFORMATION TECHNOLOGY (IT)

The IT program is mission critical as customers, AGGIES, and the public expect a robust digital ODA. This program manages applications for compliance and inspection databases, on-premises servers, agency networking, and support of field offices. The IT

Program unit: Administration and Support Services

program is at the center of ODA's strategic direction of modernizing systems to enhance service delivery in alignment with the modernization goal.

FINANCIAL/BUDGET

Responsible for accounting, budget, accounts payable, and receivable, this program sustains the financial management of ODA, supporting biennial budget development and monitoring budget execution for compliance with policy and statutory objectives. These activities require a complex accounting system to provide fiscal data for programs, supporting the goal of organizational excellence.

BUSINESS OPERATIONS

Administers ODA's licensing system and supports the core of ODA's services, facility maintenance, procurement services, and fleet management. This unit manages, monitors, and develops the department's facility assets to meet long-term strategic capital needs, lifecycle replacement, and sustainability performance requirements, aligning with the goals of modernization and customer-focused service.

HUMAN RESOURCES

Manages ODA's employee experience, including recruitment and retention of AGGIES. The unit supports approximately 395 permanent and 125 seasonal positions throughout the state. The program contributes to department goals by supporting the development of a diversified, creative, and skilled workforce that views ODA as their employer of choice, supporting the goal of organizational excellence

Important Information for Decision Makers

- ODA's administrative programs rely on assessments of other agency programs. The roles and responsibilities of operating a state agency have increased baseline costs with minimal increases in personnel. Without General Fund investments, program reductions and fee increases are the only options available to adequately staff this core function.

- The department needs to transform the technology stack underpinning operations to reduce the number of unsupported and disconnected custom applications currently in use. Several custom applications use obsolete or hard-to-maintain platforms. Transitioning to standardized and web-accessible systems will greatly enhance the ability to deploy applications to both employees and those doing business with the department, aligning with the strategic goal of modernization.
- Employees and state leadership demand a safe working environment. A comprehensive workplace safety program requires resources to consistently track and analyze safety-related data to develop, improve, and maintain the program, supporting organizational excellence.
- 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.

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains the Current Service Level (CSL) with the request to enhance by the approved amount. The administrative functions at ODA are under resourced which impact the overall delivery and effectiveness of ODA. The proposal includes targeted investments to enhance capacity in human resources and agency safety and emergency preparedness.

Admin and Support Services	21-23 Actuals	2025-27 GB
Charges for Service	126,902	263,822
Admin and Service Charges	-	29,486
Interest Income	101,672	100,904
Other Funds - Project OneODA	-	15,160,000
Other Funds - Cost of Insurance	-	190,000
Sales Income	(4,761)	-
Donations	-	-
Other Revenues	23,216	-
Transfer In - Intrafund	8,962,625	10,835,290
Transfer In - Indirect Cost	1,787,130	1,300,000
Transfer from General Fund	39,350,080	-
Tsfr From OR Liquor Control Comm	305,175	413,638
Transfer Out - Intrafund	-	(500,000)
Federal Funds	147,500	-

Revenue & Expenditures

The Admin and Support Policy Area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 fee increases will be required to maintain CSL and support target priorities. Each fund type except for Lottery Funds, supports the administration of the agency.

- **Other Funds** (46%) are the primary revenue source come from assessments and internal transfers from ODA programs.
- **General Fund** (11%) supports agency administration.
- **Other Funds** (43%) Capital Construction generated by General Fund obligation bonds for IT modernization, Project OneODA.

Program unit: Administration and Support Services

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2025-27 GB
Beginning Balance - Other Funds	3,872,831	-	-	3,872,831
General Fund	10,273,646	(7,207,580)	731,284	3,797,350
Other Funds	394,212	-	-	394,212
Other Funds - Project OneODA	-	-	15,160,000	15,160,000
Other Funds - Cost of Issuance	-	-	190,000	190,000
Federal Funds	204,723	(204,723)	-	-
Transfer In - Intrafund	10,835,290	-	-	10,835,290
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Tsfr From OR Liquor Cntrl Comm	413,638	-	-	413,638
Transfer Out - Intrafund	(500,000)	-	-	(500,000)
Total Available Revenue	26,794,340	(7,412,303)	16,081,284	35,463,321

Expenditures

Admin and Support Expenditures	2025-27 GB
General Fund	3,797,350
Other Funds	14,176,459
Other Funds - Project OneODA	15,350,000
All Funds	33,323,809
Positions	42
FTE	42.00

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 2025-27 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 4.2 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 (\$41,556) and Other Funds (\$309,003) for a total decrease of (\$350,559).

GOVERNOR'S BUDGET

Recommended

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	(41,556)	-	-	-	-	-	(41,556)
Total Revenues	(\$41,556)	-	-	-	-	-	(\$41,556)
Personal Services							
Pension Obligation Bond	2,948	-	(42,077)	-	-	-	(39,129)
Unemployment Assessments	1,333	-	657	-	-	-	1,990
Mass Transit Tax	1,350	-	4,971	-	-	-	6,321
Vacancy Savings	(47,187)	-	(272,554)	-	-	-	(319,741)
Total Personal Services	(\$41,556)	-	(\$309,003)	-	-	-	(\$350,559)
Total Expenditures							
Total Expenditures	(41,556)	-	(309,003)	-	-	-	(350,559)
Total Expenditures	(\$41,556)	-	(\$309,003)	-	-	-	(\$350,559)
Ending Balance							
Ending Balance	-	-	309,003	-	-	-	309,003
Total Ending Balance	-	-	\$309,003	-	-	-	\$309,003

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Essential and Policy Package Fiscal Impact Summary - BPR013

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

PURPOSE

To remove one-time funding provided for costs associated with moving ODA laboratories to the North Valley Complex and one-time funding for Wolf Depredation Compensation and Financial Assistance Grant Program in the agency's 2023-25 Legislatively Adopted Budget. This package also removes one-time funding for Agricultural Workforce Housing grant program 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 (\$6,962,796).

GOVERNOR'S BUDGET

Recommended

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	(6,962,796)	-	-	-	-	-	(6,962,796)
Total Revenues	(\$6,962,796)	-	-	-	-	-	(\$6,962,796)
Personal Services							
Mass Transit Tax	(800)	-	-	-	-	-	(800)
Total Personal Services	(\$800)	-	-	-	-	-	(\$800)
Services & Supplies							
Instate Travel	(1,305)	-	-	-	-	-	(1,305)
Employee Training	(3,111)	-	-	-	-	-	(3,111)
Office Expenses	(2,373)	-	-	-	-	-	(2,373)
Telecommunications	(1,779)	-	-	-	-	-	(1,779)
Data Processing	(1,814)	-	-	-	-	-	(1,814)
Publicity and Publications	(50,593)	-	-	-	-	-	(50,593)
Professional Services	(840,750)	-	-	-	-	-	(840,750)
Attorney General	(50,000)	-	-	-	-	-	(50,000)
Employee Recruitment and Develop	(787)	-	-	-	-	-	(787)
Dues and Subscriptions	(593)	-	-	-	-	-	(593)
Agency Program Related S and S	(521)	-	-	-	-	-	(521)
Other Services and Supplies	(4,272)	-	-	-	-	-	(4,272)
Expendable Prop 250 - 5000	(1,598)	-	-	-	-	-	(1,598)
IT Expendable Property	(2,500)	-	-	-	-	-	(2,500)
Total Services & Supplies	(\$961,996)	-	-	-	-	-	(\$961,996)

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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
Special Payments							
Dist to Counties	(1,000,000)	-	-	-	-	-	(1,000,000)
Other Special Payments	(5,000,000)	-	-	-	-	-	(5,000,000)
Total Special Payments	(\$6,000,000)	-	-	-	-	-	(\$6,000,000)
Total Expenditures							
Total Expenditures	(6,962,796)	-	-	-	-	-	(6,962,796)
Total Expenditures	(\$6,962,796)	-	-	-	-	-	(\$6,962,796)
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: 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
Special Payments							
Dist to Counties	(1,000,000)	-	-	-	-	-	(1,000,000)
Other Special Payments	(5,000,000)	-	-	-	-	-	(5,000,000)
Total Special Payments	(\$6,000,000)	-	-	-	-	-	(\$6,000,000)
Total Expenditures							
Total Expenditures	(6,962,796)	-	-	-	-	-	(6,962,796)
Total Expenditures	(\$6,962,796)	-	-	-	-	-	(\$6,962,796)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Package 031– Standard Inflation costs

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 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$44,224, Other Funds \$152,169, and Federal Funds \$8,598 for a total increase of \$204,991.

GOVERNOR'S BUDGET

Recommended

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	44,224	-	-	-	-	-	44,224
Federal Funds	-	-	-	8,598	-	-	8,598
Total Revenues	\$44,224	-	-	\$8,598	-	-	\$52,822
Services & Supplies							
Instate Travel	153	-	2,560	-	-	-	2,713
Out of State Travel	92	-	1,317	-	-	-	1,409
Employee Training	30	-	3,960	-	-	-	3,990
Office Expenses	213	-	6,739	-	-	-	6,952
Telecommunications	-	-	3,189	-	-	-	3,189
State Gov. Service Charges	-	-	1,445	-	-	-	1,445
Data Processing	419	-	3,645	-	-	-	4,064
Publicity and Publications	58	-	860	-	-	-	918
Professional Services	7,601	-	12,931	-	-	-	20,532
IT Professional Services	9,333	-	34,447	-	-	-	43,780
Attorney General	2,233	-	19,518	-	-	-	21,751
Employee Recruitment and Develop	1	-	217	-	-	-	218
Dues and Subscriptions	-	-	262	-	-	-	262
Facilities Rental and Taxes	8,154	-	19,248	-	-	-	27,402
Facilities Maintenance	16	-	1,383	-	-	-	1,399
Agency Program Related S and S	4	-	1,404	-	-	-	1,408
Other Services and Supplies	-	-	11,648	-	-	-	11,648
Expendable Prop 250 - 5000	192	-	909	-	-	-	1,101

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Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	371	-	1,460	-	-	-	1,831
Total Services & Supplies	\$28,870	-	\$127,142	-	-	-	\$156,012
Capital Outlay							
Data Processing Software	3,446	-	16,656	-	-	-	20,102
Data Processing Hardware	1,934	-	8,371	-	-	-	10,305
Total Capital Outlay	\$5,380	-	\$25,027	-	-	-	\$30,407
Special Payments							
Dist to Counties	9,974	-	-	8,598	-	-	18,572
Total Special Payments	\$9,974	-	-	\$8,598	-	-	\$18,572
Total Expenditures							
Total Expenditures	44,224	-	152,169	8,598	-	-	204,991
Total Expenditures	\$44,224	-	\$152,169	\$8,598	-	-	\$204,991
Ending Balance							
Ending Balance	-	-	(152,169)	-	-	-	(152,169)
Total Ending Balance	-	-	(\$152,169)	-	-	-	(\$152,169)

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Package 060—Technical Adjustments

PURPOSE

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

HOW ACHIEVED

This package moves the Wolf Financial Assistance and Grants program out of the Admin and Support Services Policy Area and into the Market Access Policy Area. Within the Admin and Support Services Policy Area, the Cannabis Policy Coordinator position and Farm Mediation position are moved into Admin and Support Services. This package also abolishes the agency Payroll position and shifts limitation to Services and Supplies for the move to DAS Shared Payroll.

STAFFING IMPACT

(1) Position / (1.00) FTE – Payroll Analyst

REVENUE SOURCE

This package decreases General Fund (\$247,452) and Federal Funds (\$213,321) for a total decrease of (\$460,773).

GOVERNOR’S BUDGET

Recommended

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

<i>Description</i>	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	(247,452)	-	-	-	-	-	(247,452)
Federal Funds	-	-	-	(213,321)	-	-	(213,321)
Tsfr From OLCC	-	-	-	-	-	-	-
Total Revenues	(\$247,452)	-	-	(\$213,321)	-	-	(\$460,773)
Personal Services							
Class/Unclass Sal. and Per Diem	(24,811)	-	(99,245)	-	-	-	(124,056)
Empl. Rel. Bd. Assessments	(14)	-	(58)	-	-	-	(72)
Public Employees' Retire Cont	(5,220)	-	(20,881)	-	-	-	(26,101)
Social Security Taxes	(1,898)	-	(7,592)	-	-	-	(9,490)
Paid Family Medical Leave Insurance	(99)	-	(397)	-	-	-	(496)
Worker's Comp. Assess. (WCD)	(8)	-	(34)	-	-	-	(42)
Mass Transit Tax	(149)	-	(595)	-	-	-	(744)
Flexible Benefits	(8,482)	-	(33,926)	-	-	-	(42,408)
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	(\$40,681)	-	(\$162,728)	-	-	-	(\$203,409)
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-

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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
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	40,681	-	162,728	-	-	-	203,409
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$40,681	-	\$162,728	-	-	-	\$203,409
Special Payments							
Dist to Counties	(247,452)	-	-	(213,321)	-	-	(460,773)
Total Special Payments	(\$247,452)	-	-	(\$213,321)	-	-	(\$460,773)
Total Expenditures							
Total Expenditures	(247,452)	-	-	(213,321)	-	-	(460,773)
Total Expenditures	(\$247,452)	-	-	(\$213,321)	-	-	(\$460,773)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Cross Reference Name: Admin and Support Services
 Pkg: 060 - Technical Adjustments
 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	-	-	-	-	-	-	-
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

Package 090—Analyst Adjustments

PURPOSE

This package increases vacancy savings.

HOW ACHIEVED

This package makes adjustments to the appropriate line item.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$16,631).

GOVERNOR’S BUDGET

Recommended

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,631)	-	-	-	-	-	(16,631)
Total Revenues	(\$16,631)	-	-	-	-	-	(\$16,631)
Services & Supplies							
Intra-agency Charges	(16,631)	-	-	-	-	-	(16,631)
Total Services & Supplies	(\$16,631)	-	-	-	-	-	(\$16,631)
Total Expenditures							
Total Expenditures	(16,631)	-	-	-	-	-	(16,631)
Total Expenditures	(\$16,631)	-	-	-	-	-	(\$16,631)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 092—Statewide AG Adjustments

PURPOSE

This package represents a reduction in Attorney General rates by 7.47 percent in the Governor's Budget.

HOW ACHIEVED

This package makes reductions in relation to the rate change.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$884) and Other Funds (\$7,726) for a total decrease of (\$8,610).

GOVERNOR'S BUDGET

Recommended

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

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	(884)	-	-	-	-	-	(884)
Total Revenues	(\$884)	-	-	-	-	-	(\$884)
Services & Supplies							
Attorney General	(884)	-	(7,726)	-	-	-	(8,610)
Total Services & Supplies	(\$884)	-	(\$7,726)	-	-	-	(\$8,610)
Total Expenditures							
Total Expenditures	(884)	-	(7,726)	-	-	-	(8,610)
Total Expenditures	(\$884)	-	(\$7,726)	-	-	-	(\$8,610)
Ending Balance							
Ending Balance	-	-	7,726	-	-	-	7,726
Total Ending Balance	-	-	\$7,726	-	-	-	\$7,726

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Package 093—Statewide Adjustments DAS Chgs

PURPOSE

This package represents adjustments to State Government Service Charges and DAS pricelistcharges for services made in the Governor's Budget.

HOW ACHIEVED

This package makes adjustments to the appropriate line item.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$1,201) and Other Funds (\$3,018) for a total decreaseof (\$4,219).

GOVERNOR'S BUDGET

Recommended

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(1,201)	-	-	-	-	-	(1,201)
Total Revenues	(\$1,201)	-	-	-	-	-	(\$1,201)
Services & Supplies							
Data Processing	(7)	-	(61)	-	-	-	(68)
Publicity and Publications	(4)	-	(60)	-	-	-	(64)
Facilities Rental and Taxes	(1,190)	-	(2,811)	-	-	-	(4,001)
Other Services and Supplies	-	-	(86)	-	-	-	(86)
Total Services & Supplies	(\$1,201)	-	(\$3,018)	-	-	-	(\$4,219)
Total Expenditures							
Total Expenditures	(1,201)	-	(3,018)	-	-	-	(4,219)
Total Expenditures	(\$1,201)	-	(\$3,018)	-	-	-	(\$4,219)
Ending Balance							
Ending Balance	-	-	3,018	-	-	-	3,018
Total Ending Balance	-	-	\$3,018	-	-	-	\$3,018

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Package 110—Strengthening ODA’s Core

Priority Rank: 1

PURPOSE

This package addresses some of the gaps that exist within the administrative program area, specifically in human resources, emergency response, and safety. These roles are key in building operational excellence, supporting ODA’s strategic plan, and fulfilling the mission while ensuring the agency’s readiness in emergency situations. By filling resource gaps, ODA will enhance organizational effectiveness and ensure continuous improvement in service delivery.

HOW ACHIEVED

Establishes a permanent senior level analyst position in the human resource program to provide general support to agency programs. Additionally, establishes a safety/emergency specialist position tasked with the oversight of the agency’s safety policies and procedures and supports ODA’s emergency response obligations. As a critical partner in the state’s emergency planning structure, ODA must actively fulfill its emergency response role, this package supports by enhancing core functional capabilities.

STAFFING IMPACT

1 Pos / 1.00 FTE (Human Resource Analyst 3)

1 Pos / 1.00 FTE (Safety Specialist 2)

Total: 2 Pos / 2.00 FTE

QUANTIFYING RESULTS

Evaluations will be conducted to measure workload and service delivery responses, with the Safety Specialist’s effectiveness being evaluated based on establishing agency safety protocols and active participation and support in emergency events, thereby fulfilling ODA’s obligations under the state emergency response network.

REVENUE SOURCE

This package increases General Fund \$576,701 and Other Funds \$14,365 for a total \$591,066.

2025-27 GOVERNOR’S BUDGET

Not recommended

Package 120—Agency Strategic Modernization

Priority Rank: 2

PURPOSE

ODA's business systems, workflows, and operational systems have been constructed overtime in a piecemeal manner with the most significant changes in 2013. To continue serving Oregon's people and economies, ODA must undertake a modernization effort that places people at the core of workflows and operations. Serving the agency's licensed, permitted, grant awardees, and community partners requires connecting ODA's 38 programs to a unified experience, the goal of Project OneODA. This project will construct a customer relationship management (CRM) database and an enterprise resource planning program (ERP) that will deliver customer centric interactions and workflows.

ODA's 2024-27 Strategic Plan is built around the goals of organizational excellence, modernization, and customer-focused service and are all intertwined in Project OneODA. The agency's IT strategic plan is aligned with all the shared goals including the Enterprise Information Services (EIS) adopted strategies of a statewide cloud objective and legacy system modernization goals. Accessing near real-time information and delivering services from the field or workspaces simplifies collaboration and provides the customer with an improved experience.

The outdated technology is a burden on limited resources, misaligns with enterprise and agency goals, and existing legacy systems are a liability risk. The complexity of regulatory, operational, and expectation successes demands modernizing decades-old systems. Improving customer and employee experiences, eliminating repetitive and redundant tasks, and modern data governance and security are the primary purposes for seeking the funding necessary for Project OneODA.

HOW ACHIEVED

Success for Project OneODA will rely on strong partnerships to support where ODA lacks experience in undertaking significant IT

projects. Modernizing in a wholistic approach to an industry standard will lay the foundation for flexibility and scalability, mitigating periodic large IT project investments.

Implementation of Project OneODA begins with leveraging Oregon's contract with Microsoft and transitioning ODA from an Apple-based ecosystem to Microsoft standards. While alternatives in the marketplace are marginally different, ODA is a resource focused and driven agency that must leverage solutions readily available. Project OneODA is primarily achieved by end-to-end design, development, and testing using the existing and available services for cloud servers, software licensing, and oversight.

Implementing Project OneODA within the established strategies, goals, and contracts the following tentative timelines and goals are outlined:

- July 2025 – November 2025: Selection of vendor and initiating design and development for Microsoft Dynamics 365 and quality data migration.
- December 2025 – March 2026: Begin phased deployment of Windows based hardware to replace Apple based hardware to operationalize Dynamics. Initiate the install of Dynamics and data migration. Begin to develop the licensing and permitting system base table with Dynamics.
- May 2026 – October 2026: Continue to phase down Apple hardware and replace with Windows based hardware. Continue to develop and integrate Dynamics with customized solutions.
- November-December 2026: Go live for new licensing and permitting system to capture ODA's smaller December license period and prepare for the full June 2027 license period.

Finally, in March of 2027, the Agency will begin migrating the data and developing new web-based and/or native applications for its Food Safety, Pesticide, and other programs to using the new Dynamics platform. It is expected that Food Safety and Pesticide systems will be completed by October-November of 2027 to prepare

Program unit: Administration and Support Services

for the 2028 calendar year for a customer-centric service delivery model with collaborative tools and built-in analytics.

This package requests \$15,160,000 Article XI-Q bonds to finance project costs. The package includes \$750,000 General Fund to support limited duration positions related to the project and start-up costs that do not qualify for bond funding.

STAFFING IMPACT

1 Pos / 1.00 FTE (Accountant 2) - Limited Duration

1 Pos / 1.00 FTE (Information Systems Specialist 8) - Limited Duration

Total: 2 Pos / 2.00 FTE

QUANTIFYING RESULTS

Results will be realized during project development and overtime in customer satisfaction and employee engagement. The development indicators of success of Project OneODA are measured as follows:

- Improve and sustain Customer Satisfaction scores to at least 90%, beginning January 2025
- Improve the reliability of business system availability to 99.995%, beginning April 2026
- Achieve a Readiness Score of at least 80% by December 2026 and 90% by June 2027
- Implement Data Governance & Management with 100% centralized customer data by June 2026 along with Licensing, Food Safety, and Pesticide systems by June 2027

REVENUE SOURCE

This package increases General Fund \$750,000, General Fund Debt Service \$1,921,642, Other Funds Cap Construction \$15,160,000, and Other Funds \$190,000, for a total \$18,021,642.

2025-27 GOVERNOR'S BUDGET

Recommended as modified to clarify this is an IT Project versus capital construction.

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Agency Strategic Modernization

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	750,000	-	-	-	-	-	750,000
General Fund Obligation Bonds	-	-	15,350,000	-	-	-	15,350,000
Total Revenues	\$750,000	-	\$15,350,000	-	-	-	\$16,100,000
Personal Services							
Class/Unclass Sal. and Per Diem	364,320	-	-	-	-	-	364,320
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	76,653	-	-	-	-	-	76,653
Social Security Taxes	27,871	-	-	-	-	-	27,871
Paid Family Medical Leave Insurance	1,458	-	-	-	-	-	1,458
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	2,186	-	-	-	-	-	2,186
Flexible Benefits	84,816	-	-	-	-	-	84,816
Total Personal Services	\$557,532	-	-	-	-	-	\$557,532
Services & Supplies							
Instate Travel	10,000	-	-	-	-	-	10,000
Employee Training	30,000	-	-	-	-	-	30,000
Office Expenses	5,000	-	-	-	-	-	5,000
Telecommunications	1,000	-	-	-	-	-	1,000
Data Processing	12,500	-	-	-	-	-	12,500
Professional Services	120,000	-	-	-	-	-	120,000
Dues and Subscriptions	5,000	-	-	-	-	-	5,000
Other Services and Supplies	-	-	190,000	-	-	-	190,000

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Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Agency Strategic Modernization

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							
Expendable Prop 250 - 5000	8,968	-	-	-	-	-	8,968
Total Services & Supplies	\$192,468	-	\$190,000	-	-	-	\$382,468
Capital Outlay							
Data Processing Software	-	-	3,978,000	-	-	-	3,978,000
Data Processing Hardware	-	-	1,900,000	-	-	-	1,900,000
Professional Services	-	-	9,282,000	-	-	-	9,282,000
Total Capital Outlay	-	-	\$15,160,000	-	-	-	\$15,160,000
Total Expenditures							
Total Expenditures	750,000	-	15,350,000	-	-	-	16,100,000
Total Expenditures	\$750,000	-	\$15,350,000	-	-	-	\$16,100,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Agency Strategic Modernization

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							2.00
Total FTE	-	-	-	-	-	-	2.00

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 120 - Agency Strategic Modernization

Cross Reference Name: Debt Service
Cross Reference Number: 60300-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,921,642	-	-	-	-	-	1,921,642
Total Revenues	\$1,921,642	-	-	-	-	-	\$1,921,642
Debt Service							
Principal - Bonds	1,480,000	-	-	-	-	-	1,480,000
Interest - Bonds	441,642	-	-	-	-	-	441,642
Total Debt Service	\$1,921,642	-	-	-	-	-	\$1,921,642
Total Expenditures							
Total Expenditures	1,921,642	-	-	-	-	-	1,921,642
Total Expenditures	\$1,921,642	-	-	-	-	-	\$1,921,642
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 461—Agency Position Alignment

Priority Rank: 11

PURPOSE

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

HOW ACHIEVED

Transfer one Business Operations Administrator 1 position from the Food Safety/ Consumer Protection Policy Area to the Administration & Support Services Policy area to fill the role of Chief Operating Officer. Reclassifies one Business Operations Supervisor 2 to an Executive Assistant.

STAFFING IMPACT

1 Pos / 1.00 FTE (Business Operations Administrator 1) – Moved from Food Safety/Consumer Protection Policy Area

Reclass a Bus Operations Supervisor 2 to an Executive Assistant

Total: 1 Pos / 1.00 FTE

QUANTIFYING RESULTS

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

REVENUE SOURCE

The Administration and Support Services Policy Area portion of the package increases Other Funds \$384,187.

2025-27 GOVERNOR’S BUDGET

Recommended

Program unit: Administration and Support Services

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	264,672	-	-	-	264,672
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	55,687	-	-	-	55,687
Social Security Taxes	-	-	20,247	-	-	-	20,247
Paid Family Medical Leave Insurance	-	-	1,059	-	-	-	1,059
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$384,187	-	-	-	\$384,187
Total Expenditures							
Total Expenditures	-	-	384,187	-	-	-	384,187
Total Expenditures	-	-	\$384,187	-	-	-	\$384,187
Ending Balance							
Ending Balance	-	-	(384,187)	-	-	-	(384,187)
Total Ending Balance	-	-	(\$384,187)	-	-	-	(\$384,187)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Cross Reference Name: Admin and Support Services
 Pkg: 461 - Agency Position Alignment
 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

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

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

Agriculture, Oregon Dept of
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Agency Number: 60300

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Charges for Services	126,902	263,822	263,822	263,822	263,822	-
Admin and Service Charges	-	29,486	29,486	29,486	29,486	-
General Fund Obligation Bonds	-	-	-	15,350,000	15,350,000	-
Interest Income	101,672	38,555	38,555	100,904	100,904	-
Sales Income	(4,761)	-	-	-	-	-
Other Revenues	23,216	-	-	-	-	-
Transfer In - Intrafund	8,962,625	8,877,354	8,877,354	10,835,290	10,835,290	-
Transfer In - Indirect Cost	1,787,130	1,300,000	1,300,000	1,300,000	1,300,000	-
Transfer from General Fund	39,350,080	-	-	-	-	-
Tsfr From OLCC	305,175	317,992	317,992	413,638	413,638	-
Transfer Out - Intrafund	(336,897)	-	-	(500,000)	(500,000)	-
Transfer to General Fund	(768)	-	-	-	-	-
Total Other Funds	\$50,314,374	\$10,827,209	\$10,827,209	\$27,793,140	\$27,793,140	-
Federal Funds						
Federal Funds	147,500	204,723	204,723	-	-	-
Total Federal Funds	\$147,500	\$204,723	\$204,723	-	-	-

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Detail of LF, OF, and FF Revenues - BPR012

Food Safety/Consumer Protection Policy Area Organizational Chart

2023-25 Legislatively Adopted Budget



✓ Governor's Recommended



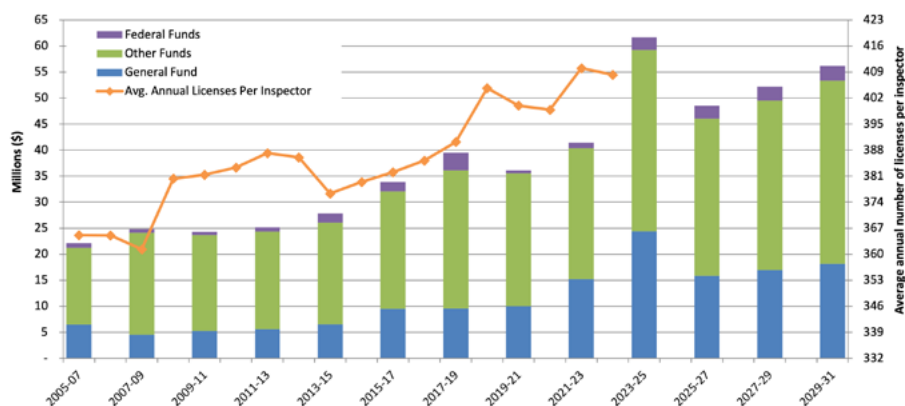


PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

The Food Safety, Animal Health, and Consumer Protection programs are fundamental to safety and food security, and the economic viability of Oregon. These programs ensure consumer protection, protect human and livestock health, provide critical laboratory and scientific analysis, and ensure fairness in commerce, aligning with ODA's vision and mission.

Food Safety/Consumer Protection Total Funds Budget



Primary Contact

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

Program Funding Request

In response to unprecedented operational cost increases over the previous five years, the 2025-27 budget request for these programs includes fee increases across multiple license types. Fee revenue is necessary to sustain current service levels of the program and avoid curtailment in critical functions and service delivery.

- Pkg 210 Food Safety Fees: Removes sunset and continues the 3% annual inflationary fee increase.
- Pkg 220 Weights & Measures: Raise statutory fee caps by 30%, maintains annual increase limit of 3%.
- Pkg 230 Avian Influenza: Continue federally funded limited duration position.

The 2025-27 Governor's Budget includes \$15.7 million General Fund, \$30 million Other Funds, and \$2.5 million Federal Funds for a total of \$48.2 million, including 113 positions and 112.53 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.

Program Overview

The Food Safety, Animal Health, and Consumer Protection program area is essential to the prosperity of the state's agricultural communities because a safe food supply, protecting livestock, and

preserving fairness in the marketplace are foundational to the well-being of the people and economies of Oregon. These programs protect public health by ensuring the safety of food products, preventing disease outbreaks in livestock, and maintaining the integrity of commercial transactions through accurate measurements and fuel quality. By upholding these standards, the program area helps Oregon's agricultural sector remain competitive, resilient, and prepared to meet future challenges with confidence. Each initiative within this area is driven by a commitment to safeguard the well-being of the people of Oregon and ensure the long-term viability of Oregon agriculture and food sector, embodying ODA's mission to

"Protect, Promote, Prosper."

Program Justification and Performance

The Food Safety, Animal Health, and Consumer Protection programs are directly linked to ODA's strategic goals of modernization, customer service, and economic viability. By ensuring that food and agricultural products meet stringent safety standards, these programs protect public health and promote consumer confidence, which are critical to sustaining and growing Oregon's agricultural economy. The Animal Health Program, through disease prevention and control, maintains Oregon's disease-free status, directly benefiting rural economies and the health and safety of the food supply. Laboratory Services and Measurement Standards support scientific analysis, fair commerce, and market access, which are essential for Oregon's competitiveness in national and international markets. These programs contribute to achieving Oregon's long-term goals, ensuring that the state's agricultural industry remains resilient and competitive into the future.

PERFORMANCE METRICS

- **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. Achieved through risk-based inspection frequencies.

- **KPM #2 Weights and Measures:** Ensures at least 85% compliance with state laws annually, supporting fair commerce and consumer confidence.
- **Disease Response and Traceability:** Maintained disease-free status for several key livestock diseases through early detection, rapid investigation and collaborative resolution.
- **Lab Services:** Provides scientific support to the agency's regulatory responsibilities through testing and analysis and maintains ISO accreditation.

Enabling Legislation/Program Authorization

Programs are established by state statute, with federal compliance necessary for interstate commerce of certain products. These programs are critical for successful and flow of into the market. 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)
- Weights and Measures: ORS 618 (Weights and Measures), ORS 646 (Trade Practices and Antitrust Regulation)
- Laboratory Services: ORS 561 (General Provisions)

Food Safety and Consumer Protection

The Food Safety, Animal Health, and Consumer Protection program area is critical for achieving ODA's strategic goals. These programs ensure that Oregon's agricultural and food industry remains competitive, resilient, and capable of meeting both current and future challenges of maintaining a safe food supply and fair market trade.

FOOD SAFETY

The Food Safety Program licenses and inspects over 12,900 food establishments in Oregon, covering sectors like food manufacturing, retail distribution, dairy, on farm manufacturing, meat, eggs, seafood, and shellfish. Through risk-based inspections and educational outreach, the program ensures compliance with stringent food safety standards, helping prevent foodborne illnesses, supporting public health, and building and maintaining consumer confidence. The program's collaborative approach with customers and licensees helps maintain public health, bolster consumer confidence, and support the economic stability of food businesses by preventing costly outbreaks and business closures.

ANIMAL HEALTH

The Animal Health Program safeguards Oregon's livestock industry by preventing and controlling diseases that could devastate animal populations impact public health and Oregon's economy. Key activities include disease surveillance, emergency response, and regulatory enforcement provides for market access in domestic and international markets ensures rapid response to outbreaks and maintains the stability of rural economies that rely on livestock production. The program oversees animal rescue entities, ensuring they meet regulatory standards, and regulates livestock feed to maintain animal health. By maintaining disease-free status for several key livestock diseases, the program supports the stability of rural economies and the program.

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 recent 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.

MEASUREMENT STANDARDS AND FUEL QUALITY

The Measurement Standards and Fuel Quality Program ensures the accuracy, validity, and uniformity of Oregon's commercial weighing systems and fuel quality sold in Oregon. By annually inspecting approximately 62,800 devices used in over 13,870 businesses across Oregon, the program safeguards consumer confidence and promotes fair competition. The program's work extends to ensuring the quality of 2.3 billion gallons of motor vehicle fuel sold in Oregon meets national standards. The metrology laboratory's national recognition for precision calibration further supports Oregon's competitiveness in both national and international markets. By ensuring the integrity of measurement standards, the program fosters a fair marketplace benefiting both consumers and businesses.

Proposed New Laws That Apply to The Program Unit

- SB 809: Amends state meat inspection statute, ORS 619.042 (5), to explicitly add reference to the Poultry Products Inspection Act (21 U.S.C. 451 to 472) to allow ODA to inspect poultry facilities in Oregon under the agreement with USDA.
- SB 832: ODA is responsible livestock health, feed, and disease response and quarantines based on long standing authorities. The enforcement of these duties relies only on criminal charges rather than commonly used administrative civil penalties. LC 603-02 amends the Commercial Animal Feed (ORS 633), Livestock Disease (ORS 596.995), and Swine Garbage Feeding (ORS 600) statutes to provide proportionate compliance authorities of civil penalties.
- HB 2805: In 2012 and 2019, ODA was authorized to assess an annual fee increases of up to 3% on food safety license fees. This authority sunsets on June 30, 2026. LC 603-04 amends

Program unit: Food Safety/Consumer Protection

ORS 616.706 to codify the 3% authority to provide annual fee increases to fees and mitigate larger increases every few years and accomodate for inflation.

- HB 2806: The Weights and Measures (W&M) fees are set in statute; it is expected the caps will be reached in 2026. LC 603-05 amends ORS 618.131 to increase statutory caps by 30% and continue an annual fee increase of 3%. The program may need two cycles of 10% increases to maintain adequate operating funds, this proposal will allow an increase FY27 & FY28 by an additional 7%.

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains Current Service Level (CSL) while addressing increasing inflationary costs through fee increases. Fee increases are proposed to ensure sustainability and alignment with actual service delivery costs. These changes are necessary to maintain service quality and regulatory compliance, ensuring the programs' continued effectiveness in meeting their responsibilities and goals.

Food Safety / Consumer Protection Revenues	21-23 Actuals	25-27 GB
Business Lic and Fees	21,559,995	21,806,803
Federal Revenues - Svc Contracts	1,095,356	1,645,595
Charges for Service	4,256,950	1,092,135
Admin and Service Charges	86,657	3,096
Fines and Forfeitures	64,868	1,855
Interest Income	352,447	337,381
Sales Income	6,077	1,932
Other Revenues	165,842	111,507
Transfer In - Intrafund	3,067,768	3,058,536
Tsfr From Oregon Health Authority	216,508	161,652
Tsfr From Fish/Wildlife, Dept of	464,609	504,456
Tsfr From OLCC	-	695,609
Transfer Out - Intrafund	(4,672,728)	(5,314,071)
Transfer Out - Indirect Cost - Federal Funds	(140,784)	(100,510)
Federal Funds	1,221,803	2,606,630

Revenue & Expenditures

The Food Safety Consumer Protection program area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 fee increases will be required to maintain CSL. Each fund type supports agency administration.

- **Other Funds (68%)** These funds are primarily generated from licenses, registration fees, and service fees across multiple program areas, including food safety, animal health, and measurement standards. This also includes revenue transfers for laboratory services, which provide essential analytical support across the agency's various regulatory programs. The reliance on Other Funds necessitates careful management and regular fee adjustments to ensure that the program remains financially sustainable and can continue to deliver high-quality services.
- **General Fund (28%)** General Fund is allocated to support key functions such as food safety, disease prevention, and emergency response. These funds are crucial for addressing public health concerns and ensuring the safety and security of Oregon's food supply and zoonotic disease control. The allocation of General Fund underscores the importance of these programs in protecting the health and well-being of Oregonians, as well as the state's agricultural economy.
- **Federal Funds (4%)** Federal funds are received through competitive grants and cooperative agreements with agencies such as the FDA, USDA, and others. These funds are often tied to specific regulatory activities that align with federal standards and requirements, and they may require matching contributions from state or other funds. The careful management of Federal Funds is essential for maximizing their impact and ensuring that the programs meet both state and federal regulatory obligations.

Food Safety/ Consumer Protection Revenues

	Base	Essential Pkgs	Policy Pkgs	2025-27 GB
Beginning Balance - Other Funds	14,327,140	(139,272)	-	14,187,868
General Fund	25,110,619	(9,277,714)	143,109	15,689,796
Other Funds	28,670,824	(4,324,612)	654,092	25,000,304
Federal Funds	2,351,927	52,038	202,665	2,606,630
Transfers In	6,170,253	(1,750,000)	-	4,420,253
Transfers Out - Other Funds	(5,790,515)	476,444	-	(5,314,071)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	70,739,738	(14,963,116)	713,648	56,490,270

Expenditures

The expenditures for the Food Safety and Consumer Protection Policy Area are carefully managed to ensure that all funding sources are utilized effectively. A significant portion of the budget is dedicated to recruiting, maintaining, and retaining a highly skilled workforce. These positions are essential for conducting inspections, managing compliance activities, and providing educational outreach to regulated entities. The budget also includes provisions for the day-to-day operational expenses of the program, such as conducting food safety inspections, maintaining laboratory equipment, and ensuring the accuracy of weighing and measuring devices across the state. By strategically allocating resources, the program ensures that it can continue to protect public health, support fair commerce, and contribute to the economic stability of Oregon's agricultural and food sector.

Program unit: Food Safety/Consumer Protection

Food Safety/Consumer Protection Expenditures	2025-27 GB
General Fund	15,689,796
Other Funds	30,050,439
Federal Funds	2,505,612
All Funds	48,245,847
Positions	113
FTE	112.53

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 2025-27 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 4.2 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 (\$291,862), Other Funds (\$721,421), and Federal Funds (\$3,529) for a total decrease of (\$1,016,812).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

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	(291,862)	-	-	-	-	-	(291,862)
Federal Funds	-	-	-	(3,529)	-	-	(3,529)
Total Revenues	(\$291,862)	-	-	(\$3,529)	-	-	(\$295,391)
Personal Services							
Temporary Appointments	19	-	13,178	36,817	-	-	50,014
Overtime Payments	-	-	5,599	820	-	-	6,419
Shift Differential	-	-	115	-	-	-	115
All Other Differential	-	-	519	-	-	-	519
Public Employees' Retire Cont	-	-	1,311	173	-	-	1,484
Pension Obligation Bond	(43,594)	-	(106,409)	(224)	-	-	(150,227)
Social Security Taxes	1	-	1,486	2,879	-	-	4,366
Unemployment Assessments	255	-	299	-	-	-	554
Paid Family Medical Leave Insurance	-	-	25	3	-	-	28
Mass Transit Tax	5,418	-	13,023	-	-	-	18,441
Vacancy Savings	(253,961)	-	(650,567)	(43,997)	-	-	(948,525)
Total Personal Services	(\$291,862)	-	(\$721,421)	(\$3,529)	-	-	(\$1,016,812)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

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

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(291,862)	-	(721,421)	(3,529)	-	-	(1,016,812)
Total Expenditures	(\$291,862)	-	(\$721,421)	(\$3,529)	-	-	(\$1,016,812)
Ending Balance							
Ending Balance	-	-	721,421	-	-	-	721,421
Total Ending Balance	-	-	\$721,421	-	-	-	\$721,421

Package 021—Phase-in programs

PURPOSE

To phase-in rent for the North Valley Complex for a full biennium.

HOW ACHIEVED

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

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$150,779.

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	150,779	-	-	-	-	-	150,779
Total Revenues	\$150,779	-	-	-	-	-	\$150,779
Services & Supplies							
Facilities Rental and Taxes	150,779	-	-	-	-	-	150,779
Total Services & Supplies	\$150,779	-	-	-	-	-	\$150,779
Total Expenditures							
Total Expenditures	150,779	-	-	-	-	-	150,779
Total Expenditures	\$150,779	-	-	-	-	-	\$150,779
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

PURPOSE

To remove one-time funding for Lab equipment in the agency's 2023-25 Legislatively Adopted Budget Policy Package 230-Cannabis Lab Capacity. This package also removes one-time funding for meat infrastructure grants appropriated in HB 3410 (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 (\$9,000,000) and Other Funds (\$1,750,000) for a total decrease of (\$10,750,000).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,000,000)	-	-	-	-	-	(9,000,000)
Tsfr From OLCC	-	-	(1,750,000)	-	-	-	(1,750,000)
Total Revenues	(\$9,000,000)	-	(\$1,750,000)	-	-	-	(\$10,750,000)
Capital Outlay							
Other Capital Outlay	-	-	(1,750,000)	-	-	-	(1,750,000)
Total Capital Outlay	-	-	(\$1,750,000)	-	-	-	(\$1,750,000)
Special Payments							
Other Special Payments	(9,000,000)	-	-	-	-	-	(9,000,000)
Total Special Payments	(\$9,000,000)	-	-	-	-	-	(\$9,000,000)
Total Expenditures							
Total Expenditures	(9,000,000)	-	(1,750,000)	-	-	-	(10,750,000)
Total Expenditures	(\$9,000,000)	-	(\$1,750,000)	-	-	-	(\$10,750,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Package 031– Standard Inflation

PURPOSE

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

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$409,029, Other Funds \$755,832, and Federal Funds \$55,567 for a total increase of \$1,220,428.

2025-27 GOVERNOR'S BUDGET

Recommended

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	409,029	-	-	-	-	-	409,029
Federal Funds	-	-	-	55,567	-	-	55,567
Total Revenues	\$409,029	-	-	\$55,567	-	-	\$464,596

Services & Supplies

Instate Travel	12,678	-	78,004	2,797	-	-	93,479
Out of State Travel	1,420	-	6,124	734	-	-	8,278
Employee Training	1,620	-	4,620	1,533	-	-	7,773
Office Expenses	4,980	-	15,138	275	-	-	20,393
Telecommunications	1,093	-	11,545	163	-	-	12,801
State Gov. Service Charges	177,817	-	459,647	-	-	-	637,464
Data Processing	3,106	-	1,146	9	-	-	4,261
Publicity and Publications	1,056	-	891	988	-	-	2,935
Professional Services	16,301	-	8,428	4,267	-	-	28,996
Attorney General	617	-	58,916	-	-	-	59,533
Employee Recruitment and Develop	278	-	140	75	-	-	493
Dues and Subscriptions	57	-	861	28	-	-	946
Facilities Rental and Taxes	99,372	-	18,635	2,321	-	-	120,328
Fuels and Utilities	-	-	649	-	-	-	649
Facilities Maintenance	-	-	51	-	-	-	51
Agency Program Related S and S	17,528	-	26,901	526	-	-	44,955
Intra-agency Charges	886	-	13,337	6,615	-	-	20,838
Other Services and Supplies	16,941	-	17,817	13,549	-	-	48,307
Expendable Prop 250 - 5000	1,115	-	2,151	111	-	-	3,377

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Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,182	-	2,559	103	-	-	3,844
Total Services & Supplies	\$358,047	-	\$727,560	\$34,094	-	-	\$1,119,701
Capital Outlay							
Technical Equipment	-	-	9,260	21,473	-	-	30,733
Automotive and Aircraft	-	-	19,012	-	-	-	19,012
Data Processing Software	8,844	-	-	-	-	-	8,844
Data Processing Hardware	491	-	-	-	-	-	491
Other Capital Outlay	19,653	-	-	-	-	-	19,653
Total Capital Outlay	\$28,988	-	\$28,272	\$21,473	-	-	\$78,733
Special Payments							
Dist to Other Gov Unit	21,994	-	-	-	-	-	21,994
Total Special Payments	\$21,994	-	-	-	-	-	\$21,994
Total Expenditures							
Total Expenditures	409,029	-	755,832	55,567	-	-	1,220,428
Total Expenditures	\$409,029	-	\$755,832	\$55,567	-	-	\$1,220,428
Ending Balance							
Ending Balance	-	-	(755,832)	-	-	-	(755,832)
Total Ending Balance	-	-	(\$755,832)	-	-	-	(\$755,832)

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Package 060—Technical Adjustments

PURPOSE

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

HOW ACHIEVED

This package moves the Livestock ID and Predator Control programs out of the Food Safety / Consumer Protection Policy Area and into the Market Access Policy Area. Within the Food Safety / Consumer Protection Policy Area, the Laboratory Services program is moved from the Measurement Standards program area to its own program area.

STAFFING IMPACT

(69) Positions / (13.54) FTE

REVENUE SOURCE

This package decreases General Fund (\$545,660) and Other Funds (\$4,117,408) for a total decrease of (\$4,663,068).

2025-27 GOVERNOR'S BUDGET

Recommended

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 Adjustment	-	-	(139,272)	-	-	-	(139,272)
Total Beginning Balance	-	-	(\$139,272)	-	-	-	(\$139,272)
Revenues							
General Fund Appropriation	(545,660)	-	-	-	-	-	(545,660)
Business Lic and Fees	-	-	(713,717)	-	-	-	(713,717)
Charges for Services	-	-	(3,512,577)	-	-	-	(3,512,577)
Admin and Service Charges	-	-	(88,890)	-	-	-	(88,890)
Interest Income	-	-	(7,219)	-	-	-	(7,219)
Sales Income	-	-	(2,039)	-	-	-	(2,039)
Other Revenues	-	-	(170)	-	-	-	(170)
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From OLCC	-	-	-	-	-	-	-
Total Revenues	(\$545,660)	-	(\$4,324,612)	-	-	-	(\$4,870,272)
Transfers Out							
Transfer Out - Intrafund	-	-	476,444	-	-	-	476,444
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	\$476,444	-	-	-	\$476,444
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,764,497)	-	-	-	(1,764,497)
Temporary Appointments	-	-	(310,522)	-	-	-	(310,522)

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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							
Overtime Payments	-	-	(15,411)	-	-	-	(15,411)
Shift Differential	-	-	(2,819)	-	-	-	(2,819)
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	(1,008)	-	-	-	(1,008)
Public Employees' Retire Cont	-	-	(375,085)	-	-	-	(375,085)
Pension Obligation Bond	-	-	(100,225)	-	-	-	(100,225)
Social Security Taxes	-	-	(160,136)	-	-	-	(160,136)
Unemployment Assessments	-	-	(1,087)	-	-	-	(1,087)
Paid Family Medical Leave Insurance	-	-	(7,135)	-	-	-	(7,135)
Worker's Comp. Assess. (WCD)	-	-	(580)	-	-	-	(580)
Mass Transit Tax	-	-	(12,559)	-	-	-	(12,559)
Flexible Benefits	-	-	(593,712)	-	-	-	(593,712)
Vacancy Savings	-	-	104,662	-	-	-	104,662
Total Personal Services	-	-	(\$3,240,114)	-	-	-	(\$3,240,114)

Services & Supplies

Instate Travel	-	-	(200,619)	-	-	-	(200,619)
Out of State Travel	-	-	(5,021)	-	-	-	(5,021)
Employee Training	-	-	(1,189)	-	-	-	(1,189)
Office Expenses	-	-	(27,878)	-	-	-	(27,878)
Telecommunications	-	-	(25,007)	-	-	-	(25,007)
State Gov. Service Charges	-	-	(318,406)	-	-	-	(318,406)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	(11,565)	-	-	-	(11,565)
Professional Services	-	-	(35,953)	-	-	-	(35,953)

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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							
Attorney General	-	-	(26,104)	-	-	-	(26,104)
Employee Recruitment and Develop	-	-	(413)	-	-	-	(413)
Dues and Subscriptions	-	-	(1,483)	-	-	-	(1,483)
Facilities Rental and Taxes	-	-	(50,846)	-	-	-	(50,846)
Agency Program Related S and S	-	-	(10,215)	-	-	-	(10,215)
Intra-agency Charges	-	-	(19,798)	-	-	-	(19,798)
Other Services and Supplies	-	-	(139,503)	-	-	-	(139,503)
Expendable Prop 250 - 5000	-	-	(1,284)	-	-	-	(1,284)
IT Expendable Property	-	-	(2,010)	-	-	-	(2,010)
Total Services & Supplies	-	-	(\$877,294)	-	-	-	(\$877,294)
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	(545,660)	-	-	-	-	-	(545,660)
Total Special Payments	(\$545,660)	-	-	-	-	-	(\$545,660)

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(545,660)	-	(4,117,408)	-	-	-	(4,663,068)
Total Expenditures	(\$545,660)	-	(\$4,117,408)	-	-	-	(\$4,663,068)
Ending Balance							
Ending Balance	-	-	129,968	-	-	-	129,968
Total Ending Balance	-	-	\$129,968	-	-	-	\$129,968
Total Positions							
Total Positions							(69)
Total Positions	-	-	-	-	-	-	(69)
Total FTE							
Total FTE							(13.54)
Total FTE	-	-	-	-	-	-	(13.54)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 090—Analyst Adjustments

PURPOSE

This package increases vacancy savings.

HOW ACHIEVED

This package makes adjustments to the appropriate line item.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$70,041).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(70,041)	-	-	-	-	-	(70,041)
Total Revenues	(\$70,041)	-	-	-	-	-	(\$70,041)
Personal Services							
Vacancy Savings	(70,041)	-	-	-	-	-	(70,041)
Total Personal Services	(\$70,041)	-	-	-	-	-	(\$70,041)
Total Expenditures							
Total Expenditures	(70,041)	-	-	-	-	-	(70,041)
Total Expenditures	(\$70,041)	-	-	-	-	-	(\$70,041)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 092—Statewide AG Adjustments

PURPOSE

This package represents a reduction in Attorney General rates by 7.47 percent in the Governor's Budget.

HOW ACHIEVED

This package makes reductions in relation to the rate change.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$244) and Other Funds (\$21,373) for a total decrease of (\$21,617).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(244)	-	-	-	-	-	(244)
Total Revenues	(\$244)	-	-	-	-	-	(\$244)
Services & Supplies							
Attorney General	(244)	-	(21,373)	-	-	-	(21,617)
Total Services & Supplies	(\$244)	-	(\$21,373)	-	-	-	(\$21,617)
Total Expenditures							
Total Expenditures	(244)	-	(21,373)	-	-	-	(21,617)
Total Expenditures	(\$244)	-	(\$21,373)	-	-	-	(\$21,617)
Ending Balance							
Ending Balance	-	-	21,373	-	-	-	21,373
Total Ending Balance	-	-	\$21,373	-	-	-	\$21,373

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 093—Statewide Adjustments DAS Charges

PURPOSE

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

HOW ACHIEVED

This package makes reductions in relation to the rate and assessment changes.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$72,824), Federal Funds (\$508) and Other Funds (\$123,056) for a total decrease of (\$196,388).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(72,824)	-	-	-	-	-	(72,824)
Total Revenues	(\$72,824)	-	-	-	-	-	(\$72,824)
Services & Supplies							
State Gov. Service Charges	(54,012)	-	(113,432)	-	-	-	(167,444)
Data Processing	(51)	-	(19)	-	-	-	(70)
Publicity and Publications	(75)	-	(30)	(69)	-	-	(174)
Facilities Rental and Taxes	(15,399)	-	(2,422)	(340)	-	-	(18,161)
Other Services and Supplies	(3,287)	-	(7,153)	(99)	-	-	(10,539)
Total Services & Supplies	(\$72,824)	-	(\$123,056)	(\$508)	-	-	(\$196,388)
Total Expenditures							
Total Expenditures	(72,824)	-	(123,056)	(508)	-	-	(196,388)
Total Expenditures	(\$72,824)	-	(\$123,056)	(\$508)	-	-	(\$196,388)
Ending Balance							
Ending Balance	-	-	123,056	508	-	-	123,564
Total Ending Balance	-	-	\$123,056	\$508	-	-	\$123,564

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 210—Food Safety Fee Adjustment

Priority Rank: 4

PURPOSE

The Oregon Department of Agriculture (ODA) seeks authority to continue annual fee increases to cover inflationary costs up to three percent per year. This adjustment maintains the program at its current levels allowing ODA to continue essential services provided to the food industry and the public. The current provision for an inflationary three percent annual fee increase expires on June 30, 2026. The majority of the program's licenses renew annually, and licensed establishments pay a license fee based on license types and gross annual sales. The Food Safety Program is supported by a mix of feepayer funds (Other Funds) and General Fund. Without this adjustment, the program risks a funding deficit, potentially compromising public health and support for the food industry. The fee adjustment mechanism is essential to absorb inflation and operational costs. This supports ODA's strategic mission to "Protect. Promote. Prosper." and aligns with goals of organizational excellence, modernization, and customer-focused service.

HOW ACHIEVED

Legislative concept (LC 04) continues the statutory authority to implement future fee increases of up to three percent per year for all license Food Safety license types. The program consulted the Food Safety Advisory Committee regarding the proposed fees. Committee members recognize the need for long-term funding stability through smaller periodic Other Fund adjustments to cover inflationary costs.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Providing the ability to adjust fees by administrative rule will ensure program stability. Regular analysis and input from the Food Safety Advisory Committee will guide necessary and equitable fee

adjustments. It is estimated the three percent will generate \$140,152 in Other Funds Revenue annually.

REVENUE SOURCE

\$140,152 Other Funds revenue

2025-27 GOVERNOR'S BUDGET

Recommended

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Pkg: 210 - Food Safety Fee Adjustment
 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	-	-	140,152	-	-	-	140,152
Total Revenues	-	-	\$140,152	-	-	-	\$140,152
Ending Balance							
Ending Balance	-	-	140,152	-	-	-	140,152
Total Ending Balance	-	-	\$140,152	-	-	-	\$140,152

Package 220—Weights & Measures Fee

Priority Rank: 5

PURPOSE

Raises statutory caps for licensing weights and measures devices by up to 30% and provides for an inflationary adjustment mechanism up to 3% per year. This program option package has a companion legislative concept (LC 5) to change the statutory caps. The first proposed increase under the new caps would occur on July 1, 2026.

Program funding is through revenue generated by licensing fees from commercial weighing and measuring equipment, which includes retail grocery store scales, gas pumps, fuel meters, commercial vehicle scales, livestock scales, industrial scales, and wholesale fuel meters. Inflationary costs have increased at a rate above the existing revenue structure and are projected to deplete the fund balance needed to sustain the current service level in the next biennium. Initially ODA is proposing to increase fees above the statutory allowance of 3% for two years. This aligns with ODA's strategic goals of organizational excellence and modernization, ensuring the program can continue to support economic growth and fair competition effectively by continuing to provide inspection and regulatory certainty to the businesses it serves.

HOW ACHIEVED

The last change to the statutory fee caps were in 2019, the statute addressing license fees for commercial weighing and measuring devices was amended both to raise the maximum license fee caps for all types of devices by 15% and to establish a limit to ODA's authority to increase license fees by no more than 3% per year. The current 3% inflationary increase authority sunsets June 30, 2026.

In consultation with industry stakeholders, ODA legislative concept (LC 5) proposes an increase to license fees by 10% in fiscal year 2026 and 2027 respectively. The proposal maintains a 3% annual inflationary fee increase and raises the existing fee caps by 30% allowing room for ODA to pursue annual fee increases in consultation with industry partners.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

The agency will track program expenditures and revenues accordingly. If deemed necessary, and after thorough discussion with fee payers, fee increases will take place through the administrative rule process at a maximum of 3% per year/license period (July 1 through June 30). This tracking will ensure the program can meet financial needs while maintaining fair competition and transaction equity within Oregon's marketplace. These efforts support the strategic goal of customer-focused service by ensuring transparent and fair regulatory practices.

REVENUE SOURCE

\$447,140 Other Funds revenue

2025-27 GOVERNOR'S BUDGET

Recommended

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 220 - Weights & Measures Fee Cap Increase

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	-	-	447,140	-	-	-	447,140
Total Revenues	-	-	\$447,140	-	-	-	\$447,140
Ending Balance							
Ending Balance	-	-	447,140	-	-	-	447,140
Total Ending Balance	-	-	\$447,140	-	-	-	\$447,140

Package 230—Avian Influenza Continuation

Priority Rank: 10

PURPOSE

The ODA Animal Health program has a cooperative agreement with USDA for ongoing work related to highly pathogenic avian influenza (HPAI). The cooperative agreement includes funding for an avian health coordinator. Recent detections of HPAI in Oregon underscore the critical importance of ongoing education, outreach among producers, and testing of commercial and backyard flocks. 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

Continues a limited duration avian health coordinator to facilitate ongoing work with USDA under the umbrella cooperative agreement with ODA. This position, funded through consistent federal support, enables ODA to enhance its capacity to protect livestock and poultry from diseases like HPAI. This effort aligns with the strategic goals of organizational excellence and customer-focused service by ensuring proactive disease prevention, detection, and response strategies.

STAFFING IMPACT

1 Position / 1.00 FTE (Program Analyst 1) - Limited Duration.

QUANTIFYING RESULTS

The achievement of work products required in the cooperative agreement with the USDA will be quantified through continued efforts to address avian influenza threats. This includes outreach and education initiatives aimed at poultry producers and backyard flock owners, as well as proactive avian disease prevention planning. The effectiveness of these efforts will be measured by the number of outreach activities conducted, the level of participation and engagement from the target audience, and the successful implementation of disease prevention plans.

REVENUE SOURCE

\$202,665 Federal Funds

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 230 - Avian Influenza Continuation

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	-	-	-	202,665	-	-	202,665
Total Revenues	-	-	-	\$202,665	-	-	\$202,665
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	124,056	-	-	124,056
Empl. Rel. Bd. Assessments	-	-	-	72	-	-	72
Public Employees' Retire Cont	-	-	-	26,101	-	-	26,101
Social Security Taxes	-	-	-	9,490	-	-	9,490
Paid Family Medical Leave Insurance	-	-	-	496	-	-	496
Worker's Comp. Assess. (WCD)	-	-	-	42	-	-	42
Flexible Benefits	-	-	-	42,408	-	-	42,408
Total Personal Services	-	-	-	\$202,665	-	-	\$202,665
Total Expenditures							
Total Expenditures	-	-	-	202,665	-	-	202,665
Total Expenditures	-	-	-	\$202,665	-	-	\$202,665
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Cross Reference Name: Food Safety/Consumer Protection Policy Area
 Pkg: 230 - Avian Influenza Continuation
 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							1.00
Total FTE	-	-	-	-	-	-	1.00

Package 461—Agency Position Alignment

Priority Rank: 11

2025-27 GOVERNOR’S BUDGET

Recommended

PURPOSE

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

HOW ACHIEVED

Transfer one Business Operations Administrator 1 position from the Food Safety/ Consumer Protection Policy Area to the Administration & Support Services Policy area to fill the role of Chief Operating Officer. Reclassify a Natural Resource Specialist 4 to a Natural Resource Specialist 3 in the Feeds program. Reclassify four Office Specialist 2 positions to Administrative Specialist 1 positions in the Food Safety and Animal Health programs.

STAFFING IMPACT

(1) Pos / (1.00) FTE (Business Operations Administrator 1) – Moved to Administration

Reclass a Natural Resource Specialist 4 to a Natural Resource Specialist 3

Reclass four Office Specialist 2 to Admin Specialist 1

Total: (1) Pos / (1.00) FTE

QUANTIFYING RESULTS

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

REVENUE SOURCE

The Food Safety Policy Area portion of the package decreases Other Funds (\$385,958).

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - 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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(264,671)	-	-	-	(264,671)
Empl. Rel. Bd. Assessments	-	-	(75)	-	-	-	(75)
Public Employees' Retire Cont	-	-	(55,687)	-	-	-	(55,687)
Social Security Taxes	-	-	(20,248)	-	-	-	(20,248)
Paid Family Medical Leave Insurance	-	-	(1,059)	-	-	-	(1,059)
Worker's Comp. Assess. (WCD)	-	-	(43)	-	-	-	(43)
Flexible Benefits	-	-	(44,175)	-	-	-	(44,175)
Total Personal Services	-	-	(\$385,958)	-	-	-	(\$385,958)
Total Expenditures							
Total Expenditures	-	-	(385,958)	-	-	-	(385,958)
Total Expenditures	-	-	(\$385,958)	-	-	-	(\$385,958)
Ending Balance							
Ending Balance	-	-	385,958	-	-	-	385,958
Total Ending Balance	-	-	\$385,958	-	-	-	\$385,958
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - 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 FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

Package 462—Agency Fee Ratification

Priority Rank: 12

PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2023-25 biennium.

1. The Food Safety Program established a fee related to unique product numbers to be used on food prepared in domestic kitchens. The program received authority to establish the fee in SB 643 (2023). Testimony during legislative session identified the importance of having access to a unique identification number for privacy reasons which would substitute for the need to place personally identifiable information on related product labels. The fee was established administratively and this request seeks ratification of the \$25 annual fee.
2. The Animal Rescue Entities program is entirely supported by its license fees for operations. When the program was originally established it assumed 500 or more facilities would require licensing. After execution of the program occurred the range of entities has been between 150 to 170 licensed entities per year. The program implemented administrative changes to provide additional revenue for operations. The annual entity fee is now assessed based on whether an entity has a physical location. Two new fees were established which assess an additional fee per physical location over one and an annual fee based the number of animals that go thru intake in a year.

HOW ACHIEVED

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

STAFFING IMPACT

None

QUANTIFYING RESULTS

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

REVENUE SOURCE

\$66,800 Other Funds revenue

Program unit: Food Safety/Consumer Protection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 462 - Agency Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	66,800	-	-	-	66,800
Total Revenues	-	-	\$66,800	-	-	-	\$66,800
Ending Balance							
Ending Balance	-	-	66,800	-	-	-	66,800
Total Ending Balance	-	-	\$66,800	-	-	-	\$66,800

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

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

Agriculture, Oregon Dept of
2025-27 Biennium

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	21,559,995	21,866,428	21,866,428	21,806,803	21,806,803	-
Federal Revenues - Svc Contracts	1,095,356	1,645,595	1,645,595	1,645,595	1,645,595	-
Charges for Services	4,256,950	4,604,712	4,604,712	1,092,135	1,092,135	-
Admin and Service Charges	86,657	91,986	91,986	3,096	3,096	-
Fines and Forfeitures	64,868	1,855	1,855	1,855	1,855	-
Interest Income	352,447	119,381	119,381	337,381	337,381	-
Sales Income	6,077	3,971	3,971	1,932	1,932	-
Other Revenues	165,842	111,677	111,677	111,507	111,507	-
Transfer In - Intrafund	3,067,768	3,058,536	3,058,536	3,058,536	3,058,536	-
Tsfr From Oregon Health Authority	216,508	155,136	155,136	161,652	161,652	-
Tsfr From Fish/Wildlife, Dept of	464,609	484,123	484,123	504,456	504,456	-
Tsfr From OLCC	-	2,281,689	2,281,689	695,609	695,609	-
Transfer Out - Intrafund	(4,672,728)	(4,701,782)	(4,701,782)	(5,314,071)	(5,314,071)	-
Total Other Funds	\$26,664,349	\$29,723,307	\$29,723,307	\$24,106,486	\$24,106,486	-
Federal Funds						
Federal Funds	1,221,803	2,528,727	2,545,473	2,606,630	2,606,630	-
Transfer Out - Indirect Cost	(140,784)	(100,510)	(100,510)	(100,510)	(100,510)	-
Total Federal Funds	\$1,081,019	\$2,428,217	\$2,444,963	\$2,506,120	\$2,506,120	-

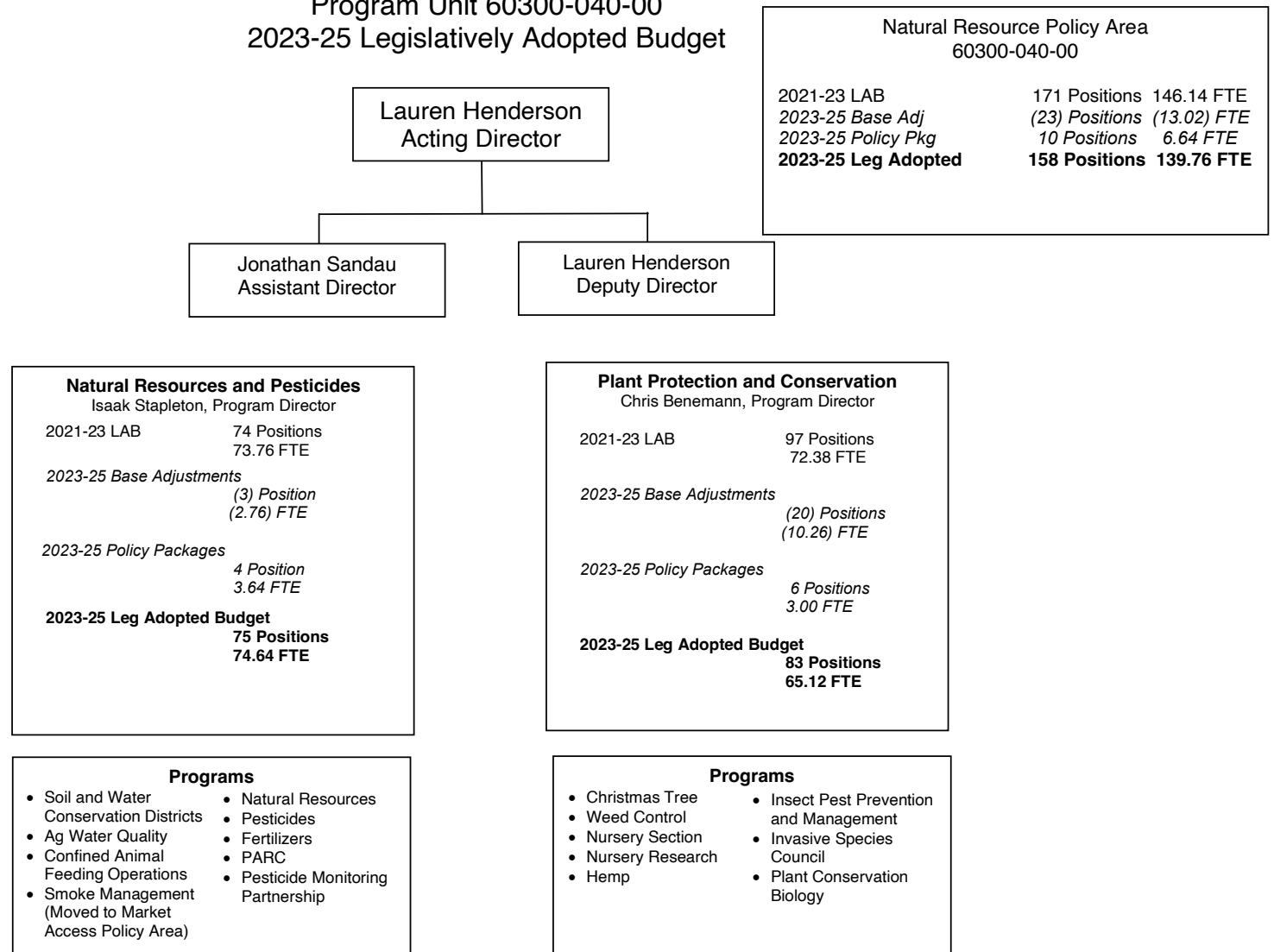
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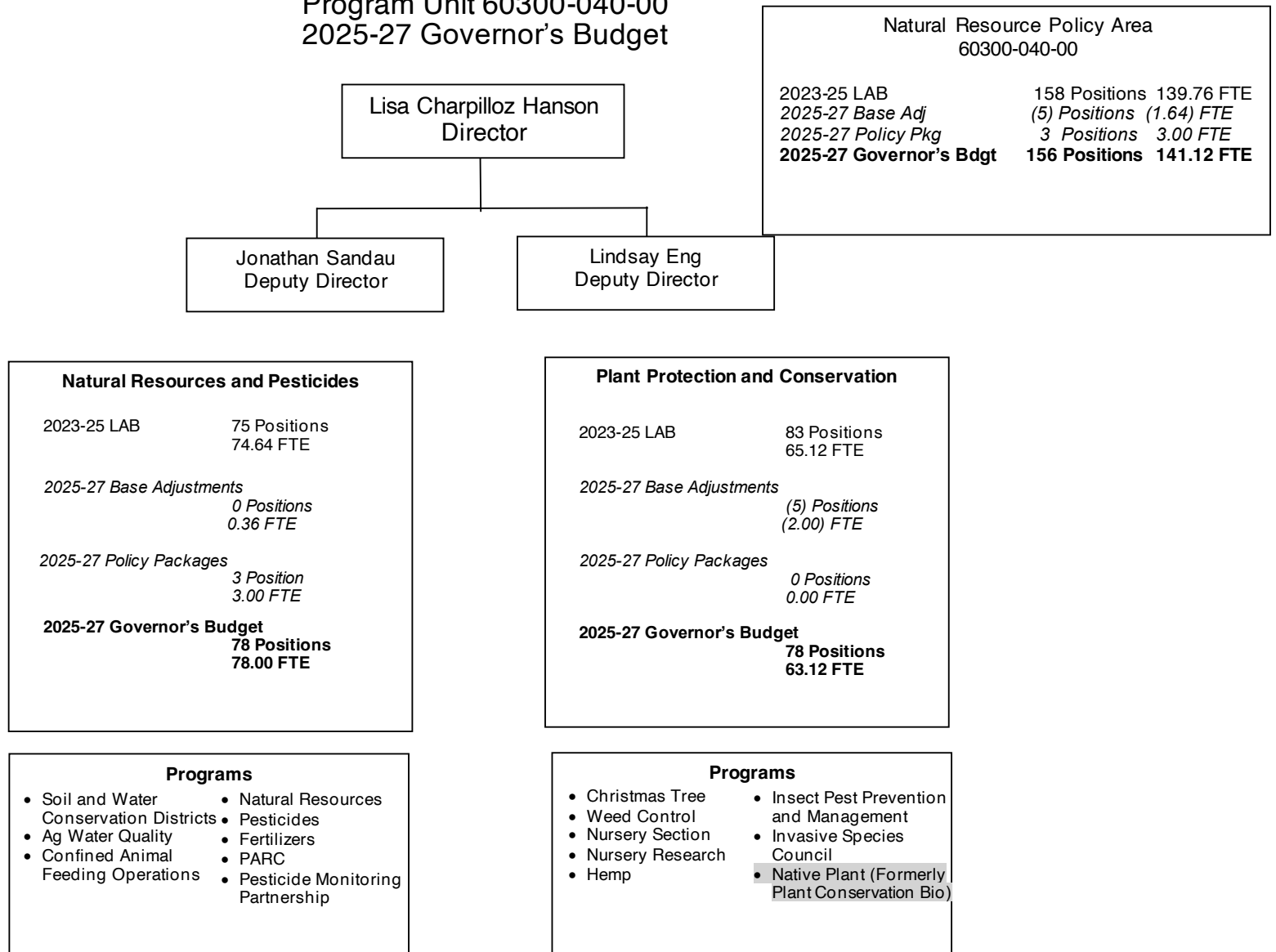
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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Natural Resource Policy Area Organizational Chart
Program Unit 60300-040-00
2023-25 Legislatively Adopted Budget



Oregon Department of Agriculture
Natural Resource Policy Area Organizational Chart
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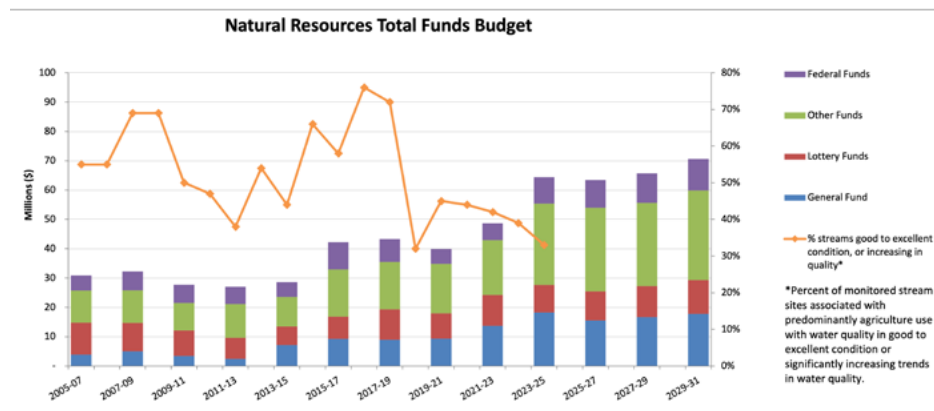




PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

The Natural Resources Policy Area is dedicated to protecting Oregon's natural resources for future generations. They align with ODA's vision by ensuring responsible environmental stewardship, contributing to a thriving state economy, and promoting excellence in state government for all people of Oregon.



Primary Contact

Isaak Stapleton, Natural Resource Division Director, (503) 986-4713

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

Program Funding Request

For the 2025-27 biennium, the Natural Resources programs request funding that maintains the current service level (CSL) with targeted fee increases to address rising operational costs and enhance specific areas of need. Key budget packages include:

- Pkg 310 Pesticide C&T: Adds capacity to pesticide certification and training to meet new national standards.
- Pkg 320 Pesticide Registration Fee: Receive revenue from fee increase to fund much of ODAs pesticide regulatory responsibilities.

The 2025-27 Governor's budget includes \$15.4 million General Fund, \$9.9 million Lottery Funds, \$28.4 million Other Funds, and \$9.4 million Federal Funds for a total of \$63.1 million, including 156 positions and 141.12 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.

Program Overview

The Natural Resources programs at ODA are designed to safeguard Oregon's environmental and economic well-being by ensuring the responsible stewardship of natural resources and agricultural practices. These programs are pivotal in maintaining and enhancing water quality, managing confined animal feeding operations, and promoting the safe and effective use of crop production tools, all while protecting native plant populations and controlling invasive species. By partnering with private landowners, public agencies,

and organizations, these initiatives not only uphold regulatory compliance but also foster a sustainable balance between economic growth and environmental stewardship. The work of these programs is essential to ODA's mission to "Protect. Promote. Prosper." ensuring that Oregon's agricultural industry thrives in harmony with Oregon's natural resources.

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 food sectors. 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)
- **Land Use and Conservation:** 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).
- **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).

NATURAL RESOURCES POLICY AREA

The Natural Resource Policy Area within ODA is committed to protecting Oregon's natural resources for the health of the people of Oregon and future generations while supporting a vibrant agricultural and working lands economy. These programs perform regulatory inspections and investigations to evaluate compliance with state and federal laws, facilitate market access, and conduct surveillance for high-priority pests and diseases to control and eradicate these invasive species. Major cost drivers across the program are personnel and operational costs. Improvements to operations and service deliveries will be realized through ODA's modernization goals.

AGRICULTURAL WATER QUALITY PROGRAM

The Agricultural Water Quality Program develops plans and ensures compliance with regulations to prevent water pollution from agricultural activities. The program collaborates with landowners and advisory committees, uses GIS tools for 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 public health and the environment by maintaining high standards for animal feeding operations.

FERTILIZER PROGRAM

The Fertilizer Program ensures the proper labeling of information 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. Participation in groundwater management area committees helps develop practices that safeguard water resources, supporting 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, and processors 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

The IPPM Program monitors and eradicates high-priority invasive insects using an early detection-rapid response approach. The program collaborates with various partners, conducts outreach, and provides identification services to protect Oregon's agriculture and natural resources. Key projects include addressing the Japanese beetle infestation, monitoring for pests like the Spotted lanternfly, and ensuring the health of the Oregon's ecosystems.

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 is vital in preserving 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 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 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)

The Pesticide Stewardship Partnership (PSP) Program monitors pesticide levels in selected watersheds and collaborates with local stakeholders to address water quality concerns. The program administers grants for monitoring, education, and pesticide collection events, promoting the safe disposal of hazardous substances and protecting water resources, thereby ensuring environmental health and sustainability.

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 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 manage natural resources sustainably, promoting conservation practices that benefit the environment and agricultural productivity.

Proposed New Laws That Apply to The Program Unit

- SB 833: The Association of American Plant Food Control Officials (AAPFCO) is a national organization that establishes uniform standards for fertilizer regulatory programs - in 2024 AAPFCO updated a definition to allow for a new format of NON-PLANT FOOD INGREDIENTS. SB 833 amends ORS 633.321, 633.366, 633.462 to align with new AAPFCO standards.
- HB 2809: ODA is Oregon's delegated authority agency from the EPA to register pesticide products for sale and use in Oregon. The registration fee cap for product registration is set in statute, ORS 634.016 (5), at \$400 and was last increased in 2015. HB 2809

Program unit: Natural Resources

raises the cap to \$550 providing the program options to raise fees by rule in future years.

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains the Current Service Level (CSL) with necessary fee increases to align funding with actual service costs. These changes are essential to sustaining program activities and addressing the challenges facing Oregon. The proposal includes targeted investments to enhance key areas such as pesticide certification and training, ensuring the programs can continue to meet regulatory and conservation goals effectively.

Natural Resource Revenues	21-23 Actuals	25-27 GB
Business Lic and Fees	20,981,336	24,559,113
Federal Revenues - Service Contracts	-	6,693
Charges for Services	264,391	92,982
Admin and Service Charges	493	-
Fines and Forfeitures	368,702	560,850
Interest Income	607,161	607,161
Sales Income	19,902	13,243
Other Revenues	137,930	117,760
Transfer In - Intrafund	2,781,896	961,846
Transfer In - Lottery Proceeds	-	-
Tsfr from Dept of Energy	405	-
Tsfr from Dept of Forestry	24,968	-
Tsfr from OLCC - Other Funds	487,897	-
Tsfr from Watershed Enhance Bd - Lottery Funds	10,563,918	8,936,239
Transfer Out - Intrafund Other	(7,141,043)	(6,137,523)
Transfer Out - Intrafund Lottery	(300,000)	-
Transfer Out - Indirect Cost - Federal Funds	(811,041)	(562,830)
Federal Funds	6,633,154	9,992,740

Revenue & Expenditures

The Natural Resources Policy Area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 purposed fees will be required to maintain CSL and support target priorities. Each fund type except for Lottery Funds, supports the administration of the agency.

- Other Funds (53%) 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 (21%) 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%) specifically from Measure 76 (2010), are earmarked for efforts that protect and improve water quality, restore habitats for native fish and wildlife, and maintain diverse ecosystems. The nature of Lottery Funds means they are allocated to programs with a direct impact on water quality and habitat restoration, in line with constitutional requirements.
- Federal Funds (13%) primarily obtained through competitive grants and cooperative agreements with agencies such as the USDA, EPA, BLM, USFS, and USFWS. These funds support programs like plant pest and disease management, pesticide regulation, and invasive species control, and have specific matching requirements.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2025-27 GB
Beginning Balance				
- Other Funds	18,562,198	-	-	18,562,198
Beginning Balance				
- Lottery Funds	941,585	-	-	941,585
General Fund	18,590,772	(3,123,743)	(115,736)	15,351,293
Other Funds	23,515,402	-	2,442,400	25,957,802
Federal Funds	9,933,157	59,583	-	9,992,740
Transfer from OWEB - Lottery Proceeds	8,894,311	41,928	-	8,936,239
Transfers In - Intrafund Other	961,846	-	-	961,846
Transfer In Lottery Proceeds	-	-	579	579
Transfer from General Fund	1,000,000	(1,000,000)	-	-
Transfers Out - Intrafund Other	(6,137,523)	-	-	(6,137,523)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Total Available Revenue	75,698,918	(4,022,232)	2,326,664	74,003,350

Expenditures

The expenditures for the Natural Resources Policy Area are carefully managed to ensure that all funding sources are utilized efficiently. A significant portion of the budget is allocated to recruiting, maintaining, and retaining a highly skilled workforce. These positions are essential for carrying out the program’s extensive regulatory, inspection, and conservation activities across the state. The budget includes provisions for the day-to-day operational expenses of the program, such as conducting inspections, issuing permits, and managing conservation projects. This also includes costs associated with monitoring and eradicating invasive species, as well as ensuring compliance with pesticide and water quality regulations.

Natural Resource Expenditures	2025-27 GB
General Fund	15,351,293
Lottery Funds	9,877,824
Other Funds	28,403,991
Federal Funds	9,428,640
All Funds	63,061,748
Positions	156
FTE	141.12

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 2025-27 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 4.2 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 (\$274,501), Lottery Funds (\$193,387), Other Funds (\$488,500) and Federal Funds (\$114,919) for a total decrease of (\$1,071,307).

2025-27 GOVERNOR'S BUDGET

Recommended

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	(274,501)	-	-	-	-	-	(274,501)
Federal Funds	-	-	-	(114,919)	-	-	(114,919)
Tsfr From Watershed Enhance Bd	-	(193,387)	-	-	-	-	(193,387)
Total Revenues	(\$274,501)	(\$193,387)	-	(\$114,919)	-	-	(\$582,807)
Personal Services							
Temporary Appointments	250	3,852	27,356	53,206	-	-	84,664
Overtime Payments	-	-	115	-	-	-	115
All Other Differential	-	-	1,888	-	-	-	1,888
Public Employees' Retire Cont	-	-	421	-	-	-	421
Pension Obligation Bond	(33,386)	(28,618)	(37,450)	(13,445)	-	-	(112,899)
Social Security Taxes	19	295	2,246	4,070	-	-	6,630
Unemployment Assessments	1,998	-	21	1,540	-	-	3,559
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	3,881	3,972	11,164	-	-	-	19,017
Vacancy Savings	(247,263)	(172,888)	(494,269)	(160,290)	-	-	(1,074,710)
Total Personal Services	(\$274,501)	(\$193,387)	(\$488,500)	(\$114,919)	-	-	(\$1,071,307)
Total Expenditures							
Total Expenditures	(274,501)	(193,387)	(488,500)	(114,919)	-	-	(1,071,307)
Total Expenditures	(\$274,501)	(\$193,387)	(\$488,500)	(\$114,919)	-	-	(\$1,071,307)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Cross Reference Name: Natural Resource Policy Area
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services
 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	-	-	488,500	-	-	-	488,500
Total Ending Balance	-	-	\$488,500	-	-	-	\$488,500

Package 021—Phase-in programs

PURPOSE

To phase-in rent for the North Valley Complex for a full biennium.

HOW ACHIEVED

This package increases rent in the Insect Pest Prevention & Management (IPPM) program to account for a full biennium of rent expenditures.

STAFFING IMPACT

None

REVENUE SOURCE

This package increases General Fund \$111,063.

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	111,063	-	-	-	-	-	111,063
Total Revenues	\$111,063	-	-	-	-	-	\$111,063
Services & Supplies							
Facilities Rental and Taxes	111,063	-	-	-	-	-	111,063
Total Services & Supplies	\$111,063	-	-	-	-	-	\$111,063
Total Expenditures							
Total Expenditures	111,063	-	-	-	-	-	111,063
Total Expenditures	\$111,063	-	-	-	-	-	\$111,063
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

PURPOSE

To remove one-time funding for Japanese Beetle eradication efforts in agency's 2023-25 Legislatively Adopted Budget Policy Package 310. This package also removes one-time funding for vine mealy bug in SB 5506 (2023) and grasshopper suppression in SB 5701 (2024). The package phases-out start-up costs for place based water planning in HB 2010 (2023) and start-up costs for CAFO positions in SB 85 (2023). One-time funds for Natural Working Lands funds SB 5701 (2024) are phased out of the Weed Control and Native Plant Programs. One-time General Fund and Other funds limitation in SB 5701 (2024) are phased out of the Invasive Species Council.

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 (\$3,253,890) and Other Funds (\$1,978,928) for a total funds decrease of (\$5,232,818).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,253,890)	-	-	-	-	-	(3,253,890)
Transfer from General Fund	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Revenues	(\$3,253,890)	-	(\$1,000,000)	-	-	-	(\$4,253,890)
Personal Services							
Temporary Appointments	(870,506)	-	(364,934)	-	-	-	(1,235,440)
Social Security Taxes	(66,594)	-	(27,917)	-	-	-	(94,511)
Total Personal Services	(\$937,100)	-	(\$392,851)	-	-	-	(\$1,329,951)
Services & Supplies							
Instate Travel	(351,625)	-	(91,818)	-	-	-	(443,443)
Office Expenses	(12,250)	-	(8,350)	-	-	-	(20,600)
Telecommunications	(2,000)	-	-	-	-	-	(2,000)
Publicity and Publications	(25,000)	-	-	-	-	-	(25,000)
Professional Services	(474,050)	-	(1,074,000)	-	-	-	(1,548,050)
Attorney General	(100,000)	-	-	-	-	-	(100,000)
Agency Program Related S and S	-	-	(61,909)	-	-	-	(61,909)
Other Services and Supplies	(281,865)	-	-	-	-	-	(281,865)
Total Services & Supplies	(\$1,246,790)	-	(\$1,236,077)	-	-	-	(\$2,482,867)
Capital Outlay							
Automotive and Aircraft	(70,000)	-	-	-	-	-	(70,000)
Total Capital Outlay	(\$70,000)	-	-	-	-	-	(\$70,000)

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Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	(350,000)	-	-	-	(350,000)
Intra-Agency Gen Fund Transfer	(1,000,000)	-	-	-	-	-	(1,000,000)
Total Special Payments	(\$1,000,000)	-	(\$350,000)	-	-	-	(\$1,350,000)
Total Expenditures							
Total Expenditures	(3,253,890)	-	(1,978,928)	-	-	-	(5,232,818)
Total Expenditures	(\$3,253,890)	-	(\$1,978,928)	-	-	-	(\$5,232,818)
Ending Balance							
Ending Balance	-	-	978,928	-	-	-	978,928
Total Ending Balance	-	-	\$978,928	-	-	-	\$978,928

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Package 031—Standard Inflation

PURPOSE

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

HOW ACHIEVED

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$293,585, Lottery Funds \$235,315, Other Funds \$771,651, and Federal Funds \$174,502 for a total increase of \$1,475,053.

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Recommended

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	293,585	-	-	-	-	-	293,585
Federal Funds	-	-	-	174,502	-	-	174,502
Tsfr From Watershed Enhance Bd	-	235,315	-	-	-	-	235,315
Total Revenues	\$293,585	\$235,315	-	\$174,502	-	-	\$703,402
Services & Supplies							
Instate Travel	12,174	21,900	34,612	55,391	-	-	124,077
Out of State Travel	386	988	1,833	3,182	-	-	6,389
Employee Training	6,145	3,862	4,530	1,144	-	-	15,681
Office Expenses	5,055	8,984	11,148	6,815	-	-	32,002
Telecommunications	3,379	2,655	3,372	1,370	-	-	10,776
State Gov. Service Charges	71,515	135,040	396,951	-	-	-	603,506
Data Processing	1,062	926	2,282	198	-	-	4,468
Publicity and Publications	1,373	1,950	12,241	8,507	-	-	24,071
Professional Services	53,953	18,030	39,902	15,108	-	-	126,993
Attorney General	30,841	4,826	122,157	1,013	-	-	158,837
Employee Recruitment and Develop	220	54	858	4	-	-	1,136
Dues and Subscriptions	272	4	690	3	-	-	969
Facilities Rental and Taxes	78,577	11,478	5,850	-	-	-	95,905
Fuels and Utilities	109	262	1,315	168	-	-	1,854
Agency Program Related S and S	2,515	10,146	6,458	41,360	-	-	60,479
Intra-agency Charges	44	149	3,046	107	-	-	3,346
Other Services and Supplies	7,653	11,043	53,720	36,530	-	-	108,946
Expendable Prop 250 - 5000	4,501	2,717	4,096	3,358	-	-	14,672

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Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,471	301	679	244	-	-	2,695
Total Services & Supplies	\$281,245	\$235,315	\$705,740	\$174,502	-	-	\$1,396,802
Capital Outlay							
Technical Equipment	-	-	236	-	-	-	236
Automotive and Aircraft	2,322	-	17,086	-	-	-	19,408
Total Capital Outlay	\$2,322	-	\$17,322	-	-	-	\$19,644
Special Payments							
Dist to Other Gov Unit	-	-	14,285	-	-	-	14,285
Dist to Non-Gov Units	-	-	22,313	-	-	-	22,313
Other Special Payments	10,018	-	-	-	-	-	10,018
Spc Pmt to Environmental Quality	-	-	-	-	-	-	-
Spc Pmt to Oregon Health Authority	-	-	11,991	-	-	-	11,991
Total Special Payments	\$10,018	-	\$48,589	-	-	-	\$58,607
Total Expenditures							
Total Expenditures	293,585	235,315	771,651	174,502	-	-	1,475,053
Total Expenditures	\$293,585	\$235,315	\$771,651	\$174,502	-	-	\$1,475,053
Ending Balance							
Ending Balance	-	-	(771,651)	-	-	-	(771,651)
Total Ending Balance	-	-	(\$771,651)	-	-	-	(\$771,651)

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Package 060—Technical Adjustments

PURPOSE

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

HOW ACHIEVED

This package moves one Administrative Specialist 1 position from the Weed Control program to the IPPM program and moves one Natural Resource Specialist 1 position from IPPM to the Weed Control program to match how the positions are utilized by the programs.

STAFFING IMPACT

None

REVENUE SOURCE

None

2025-27 GOVERNOR'S BUDGET

Recommended

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Cross Reference Name: Natural Resource Policy Area
 Pkg: 060 - Technical Adjustments
 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	-	-	-	-	-	-	-

Package 090—Analyst Adjustments

PURPOSE

This package increases vacancy savings.

HOW ACHIEVED

This package makes adjustments to the appropriate line item.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$69,048).

2025-27 GOVERNOR’S BUDGET

Recommended

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(69,048)	-	-	-	-	-	(69,048)
Total Revenues	(\$69,048)	-	-	-	-	-	(\$69,048)
Personal Services							
Vacancy Savings	(69,048)	-	-	-	-	-	(69,048)
Total Personal Services	(\$69,048)	-	-	-	-	-	(\$69,048)
Total Expenditures							
Total Expenditures	(69,048)	-	-	-	-	-	(69,048)
Total Expenditures	(\$69,048)	-	-	-	-	-	(\$69,048)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Package 092—Statewide AG Adjustments

PURPOSE

This package represents a reduction in Attorney General rates by 7.47 percent in the Governor's Budget.

HOW ACHIEVED

This package makes reductions in relation to the rate change.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$12,208), Lottery Funds (\$1,910), Federal Funds (\$401) and Other Funds (\$48,356) for a total decrease of (\$62,875).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,208)	-	-	-	-	-	(12,208)
Total Revenues	(\$12,208)	-	-	-	-	-	(\$12,208)
Services & Supplies							
Attorney General	(12,208)	(1,910)	(48,356)	(401)	-	-	(62,875)
Total Services & Supplies	(\$12,208)	(\$1,910)	(\$48,356)	(\$401)	-	-	(\$62,875)
Total Expenditures							
Total Expenditures	(12,208)	(1,910)	(48,356)	(401)	-	-	(62,875)
Total Expenditures	(\$12,208)	(\$1,910)	(\$48,356)	(\$401)	-	-	(\$62,875)
Ending Balance							
Ending Balance	-	1,910	48,356	401	-	-	50,667
Total Ending Balance	-	\$1,910	\$48,356	\$401	-	-	\$50,667

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 093—Statewide Adjustments DAS Chgs

PURPOSE

This package represents adjustments to State Government Service Charges and DAS pricelistcharges for services made in the Governor's Budget.

HOW ACHIEVED

This package makes reductions in relation to the rate and assessment changes.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$35,294), Lottery Funds (\$45,312), Federal Funds (\$869) and Other Funds (\$130,229) for a total decrease of (\$211,704).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

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	(35,294)	-	-	-	-	-	(35,294)
Total Revenues	(\$35,294)	-	-	-	-	-	(\$35,294)
Services & Supplies							
State Gov. Service Charges	(21,723)	(41,019)	(120,574)	-	-	-	(183,316)
Data Processing	(18)	(15)	(37)	(3)	-	-	(73)
Publicity and Publications	(96)	(137)	(859)	(598)	-	-	(1,690)
Facilities Rental and Taxes	(12,129)	(1,675)	(856)	-	-	-	(14,660)
Other Services and Supplies	(1,328)	(2,466)	(7,903)	(268)	-	-	(11,965)
Total Services & Supplies	(\$35,294)	(\$45,312)	(\$130,229)	(\$869)	-	-	(\$211,704)
Total Expenditures							
Total Expenditures	(35,294)	(45,312)	(130,229)	(869)	-	-	(211,704)
Total Expenditures	(\$35,294)	(\$45,312)	(\$130,229)	(\$869)	-	-	(\$211,704)
Ending Balance							
Ending Balance	-	45,312	130,229	869	-	-	176,410
Total Ending Balance	-	\$45,312	\$130,229	\$869	-	-	\$176,410

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 310—Pesticide C&T – Core Support
Priority Rank: 3

PURPOSE

The Pesticide Certification and Training (C&T) program requires increased staff capacity to implement the program's new EPA-approved pesticide applicator Certification and Training plan. The Federal Insecticide Fungicide and Rodenticide Act (FIFRA) requires states that wish to continue to certify applicators who use restricted use pesticides to have and implement an EPA-approved plan that meets or exceeds the updated federal regulatory requirements. ODA is working toward meeting the plan requirements.

The deadline for plan implementation is 2030 and includes updating licensing exams, study materials, ensuring adequate security measures for exam procedures, updating criteria for recertification through continuing credits, and working with neighboring states for license reciprocity where feasible. To accomplish all the changes and reach historically underserved populations and geographic areas of Oregon, the program needs additional staffing resources.

HOW ACHIEVED

Additional staff capacity for the program in the form of two permanent positions (OPA2, NRS4) and one limited duration position (NRS3) build critical capacity and meet increased workload demands from new EPA C&T workplan requirements while maintaining existing core functions to regulate the sale, use, and distribution of pesticide products in Oregon.

STAFFING IMPACT

1 Pos / 1.00 FTE (Natural Resource Specialist 3) – Limited Duration
1 Pos / 1.00 FTE (Natural Resource Specialist 4)
1 Pos / 1.00 FTE (Operations & Policy Analyst 2)
Total: 3 Pos / 3.00 FTE

QUANTIFYING RESULTS

The program's current Key Performance Measure (KPM) focuses on the percentage of investigations that result in enforcement actions. The implementation of the EPA Certification and Training Program updates will directly impact the program's KPM through the improvements outlined in the C&T plan updates and the program's ability to utilize data to identify areas for enhanced education materials for pesticide applicators. This effort will ensure that pesticide applicators have the most current resources and training to ensure the beneficial use of pesticide products while protecting human health and the environment.

With the Operations and Policy Analyst position, the program plans to establish feedback mechanisms to inform how the program's Certification and Licensing team and broader program address enforcement trends through advisories, enhanced focus on continuing education, study materials, exam questions, and other mechanisms identified as useful. The program will quantify results by setting performance expectations around increasing the number of certified pesticide applicators passing the exams, including non-native English speakers.

REVENUE SOURCE

This package increases Other Funds \$898,910.

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 310 - Pesticide C&T - Core Support

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	472,704	-	-	-	472,704
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	99,457	-	-	-	99,457
Social Security Taxes	-	-	36,162	-	-	-	36,162
Paid Family Medical Leave Insurance	-	-	1,892	-	-	-	1,892
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	2,836	-	-	-	2,836
Flexible Benefits	-	-	127,224	-	-	-	127,224
Total Personal Services	-	-	\$740,617	-	-	-	\$740,617
Services & Supplies							
Instate Travel	-	-	15,049	-	-	-	15,049
Out of State Travel	-	-	8,127	-	-	-	8,127
Employee Training	-	-	17,156	-	-	-	17,156
Office Expenses	-	-	39,128	-	-	-	39,128
Telecommunications	-	-	2,257	-	-	-	2,257
Data Processing	-	-	2,107	-	-	-	2,107
Publicity and Publications	-	-	6,020	-	-	-	6,020
Employee Recruitment and Develop	-	-	1,505	-	-	-	1,505
Dues and Subscriptions	-	-	25,584	-	-	-	25,584
Agency Program Related S and S	-	-	7,525	-	-	-	7,525
Other Services and Supplies	-	-	26,035	-	-	-	26,035

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 310 - Pesticide C&T - Core Support

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							
Expendable Prop 250 - 5000	-	-	7,800	-	-	-	7,800
Total Services & Supplies	-	-	\$158,293	-	-	-	\$158,293
Total Expenditures							
Total Expenditures	-	-	898,910	-	-	-	898,910
Total Expenditures	-	-	\$898,910	-	-	-	\$898,910
Ending Balance							
Ending Balance	-	-	(898,910)	-	-	-	(898,910)
Total Ending Balance	-	-	(\$898,910)	-	-	-	(\$898,910)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 320—Pesticide Registration Fee Cap Increase

Priority Rank: 6

PURPOSE

ODA is Oregon's delegated authority agency from the EPA to register pesticide products for sale in Oregon. Registration fees fund ODAs core work and additional legislative directives such as 211, the Pesticide Stewardship Program (PSP), and the Pesticide Analytical Response Committee (PARC). ODA's pesticides program currently manages the registration of approximately 15,000 pesticide products, ranging from bathroom surface disinfectants, certain pet flea control products, mosquito control products, products used to control invasive pests, to working lands management tools. Raising the pesticide product registration fee is necessary to meet both federal and state core requirements to ensure the safe and effective use of pesticides.

This proposal supports ODA's mission to protect, promote, and prosper by ensuring the safe use of pesticides, aligning with strategic goals of organizational excellence, modernization, and customer-focused service.

HOW ACHIEVED

The proposed action involves a multi-pronged approach to increase the product registration fees to cover program costs. ODA will consult with customers to gather input, address concerns, and discuss the benefits of the increase. A fee increase is scheduled to be implemented on January 1, 2026, and includes taking the pesticide registration fee to the statutory maximum of \$400 per product. Additionally, the process includes the development of a legislative concept (LC06) to raise the statutory maximum registration fee to \$550 to allow for future fee adjustments.

The registration fee cap was last increased in 2015. The impact on other agencies and governments will be minimal, as the fees are primarily paid by the companies that manufacture or market pesticide products in Oregon.

STAFFING IMPACT

None

QUANTIFYING RESULTS

To quantify the results of the proposal, ODA will monitor the increase in revenue from the new fee structure, track compliance rates of pesticide users and registrants, and measure the efficiency of the pesticide regulation program using data from the program's process management system. As fees are raised the program will continue to track revenue and compliance rates, followed by a performance review and necessary adjustments to the implementation strategy. These measures will ensure that the proposed action aligns with ODA's mission and strategic plan, supporting the long-term goal of safe and effective use of pest control tools while still protecting people and the environment.

REVENUE SOURCE

\$1,242,400 Other Funds revenue

2025-27 GOVERNOR'S BUDGET

Recommended

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 320 - Pesticide Registration Fee Cap Increase

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	-	-	1,242,400	-	-	-	1,242,400
Total Revenues	-	-	\$1,242,400	-	-	-	\$1,242,400
Ending Balance							
Ending Balance	-	-	1,242,400	-	-	-	1,242,400
Total Ending Balance	-	-	\$1,242,400	-	-	-	\$1,242,400

Package 461—Agency Position Alignment
Priority Rank: 11

PURPOSE

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

HOW ACHIEVED

Representation code changes from management services supervisory to represented for two Natural Resource Specialist 4 positions in the Natural Resource Program Area.

STAFFING IMPACT

Change representation codes for two Natural Resource Spec 4 – MMS to OAO

Total: 0 Pos / 0.00 FTE

QUANTIFYING RESULTS

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

REVENUE SOURCE

The Natural Resource Policy Area portion of the package increases General Fund \$814, Lottery Funds \$579, and Other Funds \$1,704, for a total \$3,097.

2025-27 GOVERNOR'S BUDGET

Recommended as modified to remove Lottery Funds revenue.

Program unit: Natural Resources

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - 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	814	-	-	-	-	-	814
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	\$814	-	-	-	-	-	\$814
Personal Services							
Class/Unclass Sal. and Per Diem	631	449	1,320	-	-	-	2,400
Public Employees' Retire Cont	133	94	278	-	-	-	505
Social Security Taxes	48	34	101	-	-	-	183
Paid Family Medical Leave Insurance	2	2	5	-	-	-	9
Total Personal Services	\$814	\$579	\$1,704	-	-	-	\$3,097
Total Expenditures							
Total Expenditures	814	579	1,704	-	-	-	3,097
Total Expenditures	\$814	\$579	\$1,704	-	-	-	\$3,097
Ending Balance							
Ending Balance	-	(579)	(1,704)	-	-	-	(2,283)
Total Ending Balance	-	(\$579)	(\$1,704)	-	-	-	(\$2,283)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 462—Agency Fee Ratification

Priority Rank: 12

PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2023-25 biennium.

The Hemp program is entirely supported by its license fees for operations. This establishes a Hemp Vendor license for a person, including a retailer or wholesaler, that stores, transfers or sells industrial hemp / hemp items. This will allow for oversight and regulation for related activities. This will further ensure transparency, accountability and consumer safety. The \$100 fee was established administratively and the program seeks ratification of the fee.

HOW ACHIEVED

ODA consulted with its advisory committee prior to adoption of the fee. The ratification of the fee enables the continuation of this fee-supported program.

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

\$1,200,000 Other Funds revenue

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 462 - Agency Fee Ratification

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	-	-	1,200,000	-	-	-	1,200,000
Total Revenues	-	-	\$1,200,000	-	-	-	\$1,200,000
Ending Balance							
Ending Balance	-	-	1,200,000	-	-	-	1,200,000
Total Ending Balance	-	-	\$1,200,000	-	-	-	\$1,200,000

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

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

Agriculture, Oregon Dept of
2025-27 Biennium

Agency Number: 60300

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	579	-	-
Tsfr From Watershed Enhance Bd	10,563,918	8,859,764	9,349,430	8,983,461	8,936,239	-
Transfer Out - Intrafund	(300,000)	-	-	-	-	-
Total Lottery Funds	\$10,263,918	\$8,859,764	\$9,349,430	\$8,984,040	\$8,936,239	-
Other Funds						
Business Lic and Fees	20,981,336	22,116,713	22,116,713	24,559,113	24,559,113	-
Federal Revenues - Svc Contracts	-	6,693	6,693	6,693	6,693	-
Charges for Services	264,391	92,982	92,982	92,982	92,982	-
Admin and Service Charges	493	-	-	-	-	-
Fines and Forfeitures	368,702	560,850	560,850	560,850	560,850	-
Interest Income	607,161	188,938	188,938	607,161	607,161	-
Sales Income	19,902	13,243	13,243	13,243	13,243	-
Other Revenues	137,930	117,760	117,760	117,760	117,760	-
Transfer In - Intrafund	2,781,896	845,321	845,321	961,846	961,846	-
Transfer from General Fund	-	-	1,000,000	-	-	-
Tsfr From Energy, Dept of	405	-	-	-	-	-
Tsfr From Forestry, Dept of	24,968	-	-	-	-	-
Tsfr From OLCC	487,897	-	-	-	-	-
Transfer Out - Intrafund	(7,141,043)	(5,506,047)	(5,506,047)	(6,137,523)	(6,137,523)	-
Total Other Funds	\$18,534,038	\$18,436,453	\$19,436,453	\$20,782,125	\$20,782,125	-
Federal Funds						
Federal Funds	6,633,154	9,311,150	9,611,421	9,992,740	9,992,740	-
Transfer Out - Indirect Cost	(811,041)	(562,830)	(562,830)	(562,830)	(562,830)	-
Total Federal Funds	\$5,822,113	\$8,748,320	\$9,048,591	\$9,429,910	\$9,429,910	-

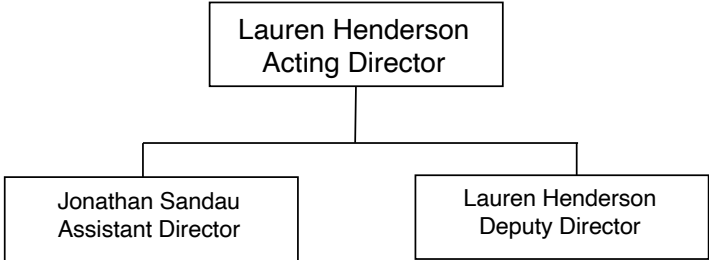
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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture
Market Access, Development, Certification/Inspection
Policy Area Organizational Chart
Program Unit 60300-050-00
2023-25 Legislatively Adopted Budget



Market Access and Certification	
Jess Paulson, Program Director	
2021-23 LAB	138 Positions 92.90 FTE
2023-25 Base Adjustments	(5) Positions (5.00) FTE
2023-25 Policy Packages	5 Positions 5.00 FTE
2023-25 Leg Adopted Budget	138 Positions 92.90 FTE

Programs	
• Shipping Point	• Produce
• Seed	• Plant Health
• Hops/Hay/Grain	• Certifications
• Ag Development	• Smoke Management
• Commodity Commission Oversight	

Oregon Department of Agriculture
Market Access, Development, Certification/Inspection
Policy Area Organizational Chart
Program Unit 60300-050-00
2025-27 Governor's 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	(31) Positions	(0.20) FTE
2025-27 Gov Budget	171 Positions	101.24 FTE

Lisa Charpiloz 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 Agency Request Budget	11 Positions	10.57 FTE

Programs

- Ag Development
- Commodity Commission Oversight

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	(32) Positions	(1.20) FTE
2025-27 Agency Request Budget	160 Positions	90.67 FTE

Programs

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

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 Governor's 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 Governor's Budget	0 Positions	0.00 FTE

Programs

- Wolf Financial Asst & Grants



PROGRAM EXECUTIVE SUMMARY

Strategic Alignment

The Market Access and Certification (MAC) Program Area is vital to promoting and supporting a thriving Oregon economy in the agriculture, food, and beverage sectors. Many programs in this area are voluntary, fee-for-service programs that enhance the competitiveness and marketability of Oregon's food and agricultural products. By ensuring Oregon businesses are competitive on local, national, and international levels, these programs directly contribute to ODA's vision of responsible environmental stewardship, a thriving state economy, and excellence in state government.

Primary Contact

Casey Prentiss, (541) 212-3361

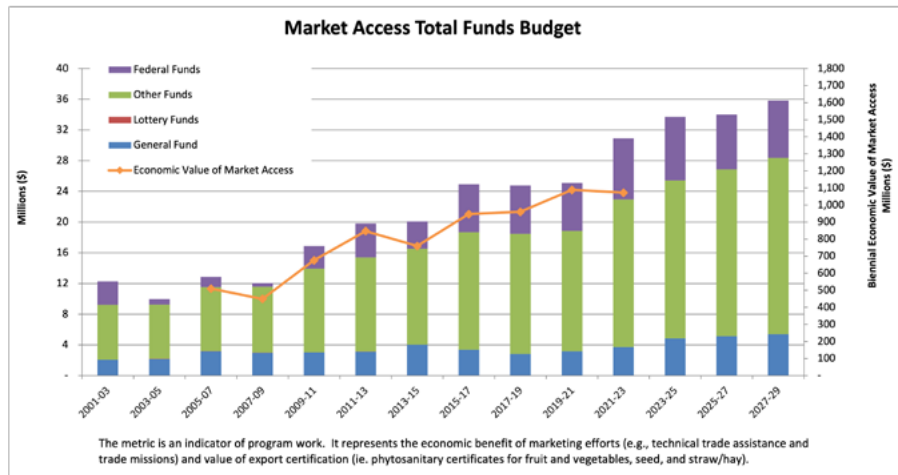
Jonathan Sandau, Deputy Director, (503) 385-5027

Program Funding Request

For the 2025-27 biennium, the Market Access programs request funding that maintains the current service level (CSL) with targeted fee increases to address rising operational costs and federal funds continuation. Key budget packages include:

- Pkg 410 RFSI Continuation: Continues federal funds for Resilient Food Systems grant.
- Pkg 430 SCBG Continuation: Continues federal funds for Specialty Crop Block Grant.
- Pkg 440 FSMA Continuation: Continues federal funds for Food Safety Modernization.
- Pkg 070 Revenue Shortfalls: Eliminates excess limitation.

The 2025-27 Governor's budget includes \$5.4 million General Fund, \$25 million Other Funds, and \$12.3 million Federal Funds for a total of \$42.7 million, including 171 positions and 101.24 full-time equivalents. Long term budget growth estimates through 2029-31 are included in the above chart. Estimates assume 9 percent inflation for personal services and 4.1 percent for standard inflation in 2027-29 and 2029-31.



Program Overview

The Market Access and Certification programs are essential to the vitality and global competitiveness of Oregon's agricultural and food sector. These programs work with producers, public agencies, and private enterprises to ensure access to both domestic and international markets. By providing critical services such as market development and retention, inspection, certification, and scientific expertise. These services protect the quality and integrity of Oregon's agricultural and food products. These efforts are crucial for building consumer trust, supporting economic growth, and maintaining Oregon's reputation as a leader in agricultural and food excellence. Through these programs, ODA fulfills its mission to "Protect. Promote. Prosper." ensuring that the Oregon's agricultural, food, and beverage community remains resilient and prosperous in an ever-evolving marketplace.

Program Justification and Performance

In many parts of rural Oregon, agriculture and food processing are the principal drivers for traded sector development, as well as job growth and retention. Agriculture contributes directly or indirectly to 618,341 jobs and \$30 billion in wages in Oregon. In 2022, agricultural exports were valued at \$2.37 billion, and this is a significant benefit to the state's economy and consistently represents approximately 9% of the total state exports. At its core, the Market Access and Certification Program Area works to build, support, and maintain market access for agricultural and food products to assist Oregon's companies to successfully access 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.

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).

Market Access and Certification

The Market Access and Certification (MAC) policy area of the Oregon Department of Agriculture (ODA) plays a crucial role in ensuring the success of Oregon's agricultural sector. By integrating ODA's expertise in market development and access, inspection, and certification, MAC ensures that Oregon's agricultural products meet the highest standards and gain access to markets both domestically and internationally. This work is fundamental to sustaining the state's agricultural economy and maintaining Oregon's global reputation for quality and safety. This commitment aligns closely with the goals outlined in ODA's 2024-2027 Strategic Plan, particularly in promoting Oregon's agricultural economy, safeguarding public health, and enhancing market access.

AGRICULTURAL DEVELOPMENT & MARKETING PROGRAM

The Agricultural Development & Marketing program is integral to the growth and sustainability of Oregon's agricultural sector. This program assists producers reach their market goals, whether at local

Program unit: Market Access, Development, Certification/Inspection

farm stands or through international trade agreements. Through strategic partnerships, grant opportunities, and market development initiatives, the program ensures that Oregon's products remain competitive and are recognized worldwide for their quality.

COMMODITY COMMISSION 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

Shipping Point Inspection & Certification programs are essential in maintaining the quality and safety of Oregon's fruit, vegetable, seed, hay and hop products, facilitating their access to both domestic and international markets. By ensuring that products meet stringent quality and production standards, these programs help sustain and expand market opportunities for Oregon producers.

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

2025-27 Funding Proposal Compared to 2023-25 Authorization

The 2025-27 proposal maintains the Current Service Level (CSL) with necessary fee increases and federal funds continuation to align funding with actual service costs. These changes are essential to sustaining the program's activities and supporting the rural economies of Oregon that depend on the economic success of agriculture.

Market Access, Development, Certification/Inspection Revenues	21-23 Actuals	25-27 GB
Business Lic and Fees	858,824	1,565,224
Charges for Services	15,236,530	21,948,598
Admin and Service Charges	663	89,250
Fines and Forfeitures	30,885	30,000
Interest Income	262,803	274,026
Sales Income	1,400	2,039
Other Revenues	16,623	31,317
Transfer In - Intrafund	336,897	500,000
Tsfr From Dept of Education	250,000	-
Transfer Out - Intrafund	(2,440,718)	(3,404,078)
Transfer Out - Indirect Cost - Federal Funds	(835,305)	(636,660)
Transfer to Environmental Quality	(4,725)	(111,502)
Federal Funds	9,857,685	12,923,759

Revenue & Expenditures

The Market Access and Certification program area is supported by multiple funding streams with no new proposed revenue sources. In 2025-27 purposed fees will be required to maintain CSL.

- Other Funds (58%) This funding stream is primarily generated from fees associated with specific services provided by the

program, including shipping point inspections, livestock brand inspections, and seed certification. These fees are critical for covering the operational costs of these services and supporting agency infrastructure.

- Federal Funds (29%) is secured through competitive grants and cooperative agreements with the USDA and other federal agencies. Key programs funded by these sources include the Specialty Crop Block Grant Program, Federal State Market Improvement Program, and the Produce Safety Program.
- General Fund (13%) allocations are critical for supporting trade and market development and maintenance activities. These activities include domestic and international trade missions, promotional activities, and other market development initiatives.

Market Access, Development, Certification/Inspection Revenues	Base	Essential Pkgs	Policy Pkgs	2025-27 GB
Beginning Balance - Other Funds	4,058,698	139,272	-	4,197,970
General Fund	5,240,773	1,014,071	(807,936)	5,446,908
Other Funds	19,021,442	4,324,612	594,400	23,940,454
Federal Funds	12,518,651	(4,394,892)	4,800,000	12,923,759
Transfer In - Intrafund - Other Funds	500,000	-	-	500,000
Transfers Out - Intrafund - Other Funds	(2,927,634)	(476,444)	-	(3,404,078)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Transfer to Environmental Quality	(111,502)	-	-	(111,502)
Total Available Revenue	37,663,768	606,619	4,586,464	42,856,851

Expenditures

The program area expenditures are carefully managed to ensure that all funding sources are utilized efficiently and effectively. A significant portion of the budget is dedicated to recruiting, maintaining, and retaining a skilled workforce. These positions are essential for delivering the program’s services, including inspections, certifications, and market development activities. The budget includes provisions for the day-to-day operational expenses of the program.

Market Access, Development, Certification/ Inspection Expenditures	2025-27 GB
General Fund	5,446,908
Other Funds	24,953,885
Federal Funds	12,286,442
All Funds	42,687,235
Positions	171
FTE	101.24

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 2025-27 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 4.2 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 (\$82,401), Other Funds (\$403,000) and Federal Funds (\$24,076) for a total decrease of (\$509,477).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(82,401)	-	-	-	-	-	(82,401)
Federal Funds	-	-	-	(24,076)	-	-	(24,076)
Total Revenues	(\$82,401)	-	-	(\$24,076)	-	-	(\$106,477)
Personal Services							
Temporary Appointments	-	-	23,297	4,681	-	-	27,978
Overtime Payments	2,608	-	27,362	-	-	-	29,970
Shift Differential	-	-	1,302	-	-	-	1,302
All Other Differential	-	-	1,133	-	-	-	1,133
Public Employees' Retire Cont	549	-	6,270	-	-	-	6,819
Pension Obligation Bond	(26,296)	-	(72,192)	(1,599)	-	-	(100,087)
Social Security Taxes	200	-	4,061	358	-	-	4,619
Unemployment Assessments	568	-	10,197	308	-	-	11,073
Paid Family Medical Leave Insurance	10	-	119	-	-	-	129
Mass Transit Tax	1,382	-	8,646	-	-	-	10,028
Vacancy Savings	(61,422)	-	(413,195)	(27,824)	-	-	(502,441)
Total Personal Services	(\$82,401)	-	(\$403,000)	(\$24,076)	-	-	(\$509,477)
Total Expenditures							
Total Expenditures	(82,401)	-	(403,000)	(24,076)	-	-	(509,477)
Total Expenditures	(\$82,401)	-	(\$403,000)	(\$24,076)	-	-	(\$509,477)

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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: Mkt Access, Dvlpmt, Cert/Insp Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	403,000	-	-	-	403,000
Total Ending Balance	-	-	\$403,000	-	-	-	\$403,000

Package 021—Phase-in programs

PURPOSE

To phase-in rent for the North Valley Complex for a full biennium.

HOW ACHIEVED

This package increases rent in the Plant Health program to account for a full biennium of rent expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$130,901.

2025-27 GOVERNOR’S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	130,901	-	-	-	-	-	130,901
Total Revenues	\$130,901	-	-	-	-	-	\$130,901
Services & Supplies							
Facilities Rental and Taxes	130,901	-	-	-	-	-	130,901
Total Services & Supplies	\$130,901	-	-	-	-	-	\$130,901
Total Expenditures							
Total Expenditures	130,901	-	-	-	-	-	130,901
Total Expenditures	\$130,901	-	-	-	-	-	\$130,901
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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 2023-25 Legislatively Adopted Budget Policy Package 440. This package also removes one-time federal funds limitation for Resilient Food System Infrastructure and Specialty Crop Block Grants included in SB 5701 (2024).

HOW ACHIEVED

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

STAFFING IMPACT

None.

REVENUE SOURCE

This package decreases Federal Funds (\$4,835,371).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(4,835,371)	-	-	(4,835,371)
Total Revenues	-	-	-	(\$4,835,371)	-	-	(\$4,835,371)
Services & Supplies							
Instate Travel	-	-	-	(155,465)	-	-	(155,465)
Out of State Travel	-	-	-	(5,801)	-	-	(5,801)
Employee Training	-	-	-	(5,274)	-	-	(5,274)
Office Expenses	-	-	-	(48,518)	-	-	(48,518)
Publicity and Publications	-	-	-	(10,547)	-	-	(10,547)
Dues and Subscriptions	-	-	-	(5,274)	-	-	(5,274)
Fuels and Utilities	-	-	-	(12,130)	-	-	(12,130)
Agency Program Related S and S	-	-	-	(271,069)	-	-	(271,069)
Intra-agency Charges	-	-	-	(5,274)	-	-	(5,274)
Other Services and Supplies	-	-	-	(10,019)	-	-	(10,019)
Total Services & Supplies	-	-	-	(\$529,371)	-	-	(\$529,371)
Capital Outlay							
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	(4,306,000)	-	-	(4,306,000)
Total Special Payments	-	-	-	(\$4,306,000)	-	-	(\$4,306,000)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
 Pkg: 022 - Phase-out Pgm & One-time Costs
 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	-	-	-	(4,835,371)	-	-	(4,835,371)
Total Expenditures	-	-	-	(\$4,835,371)	-	-	(\$4,835,371)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 23.26 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent except for line items related to Professional Services which are inflated at 6.8 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package increases General Fund \$172,459, Other Funds \$552,325, and Federal Funds \$251,234 for a total increase of \$976,018.

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Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	172,459	-	-	-	-	-	172,459
Federal Funds	-	-	-	251,234	-	-	251,234
Total Revenues	\$172,459	-	-	\$251,234	-	-	\$423,693
Services & Supplies							
Instate Travel	2,121	-	19,476	13,848	-	-	35,445
Out of State Travel	8,455	-	3,047	2,020	-	-	13,522
Employee Training	586	-	1,872	1,655	-	-	4,113
Office Expenses	3,086	-	14,561	3,720	-	-	21,367
Telecommunications	4,033	-	3,604	2,027	-	-	9,664
State Gov. Service Charges	74,560	-	387,371	-	-	-	461,931
Data Processing	-	-	949	-	-	-	949
Publicity and Publications	175	-	2,487	-	-	-	2,662
Professional Services	5,237	-	14,663	3,152	-	-	23,052
Attorney General	1,441	-	29,454	-	-	-	30,895
Employee Recruitment and Develop	-	-	493	-	-	-	493
Dues and Subscriptions	1,163	-	175	-	-	-	1,338
Facilities Rental and Taxes	46,545	-	12,624	-	-	-	59,169
Fuels and Utilities	-	-	1,053	1,334	-	-	2,387
Facilities Maintenance	-	-	1,455	-	-	-	1,455
Agency Program Related S and S	36	-	28,612	3,896	-	-	32,544
Intra-agency Charges	-	-	1,270	21	-	-	1,291
Other Services and Supplies	3,539	-	18,310	89,679	-	-	111,528
Expendable Prop 250 - 5000	272	-	3,742	1,713	-	-	5,727

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Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	210	-	523	888	-	-	1,621
Total Services & Supplies	\$151,459	-	\$545,741	\$123,953	-	-	\$821,153
Capital Outlay							
Technical Equipment	-	-	4,147	-	-	-	4,147
Automotive and Aircraft	-	-	2,437	-	-	-	2,437
Total Capital Outlay	-	-	\$6,584	-	-	-	\$6,584
Special Payments							
Dist to Non-Gov Units	21,000	-	-	-	-	-	21,000
Dist to Individuals	-	-	-	127,281	-	-	127,281
Total Special Payments	\$21,000	-	-	\$127,281	-	-	\$148,281
Total Expenditures							
Total Expenditures	172,459	-	552,325	251,234	-	-	976,018
Total Expenditures	\$172,459	-	\$552,325	\$251,234	-	-	\$976,018
Ending Balance							
Ending Balance	-	-	(552,325)	-	-	-	(552,325)
Total Ending Balance	-	-	(\$552,325)	-	-	-	(\$552,325)

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Package 060—Technical Adjustment

PURPOSE

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

HOW ACHIEVED

This package moves the Wolf Financial Assistance and Grants program out of the Admin and Support Services Policy Area and into the Market Access Policy Area. This package also moves the Livestock ID and Predator Control programs out of the Food Safety / Consumer Protection Policy Area and into the Market Access Policy Area. Within the Market Access Policy Area new program structure is established for Field Services and Certification and numerous programs are moved from Agriculture Development and Marketing into the new program structure. Program structure is also established for Grant Programs and Climate Smart Agriculture and Resilience.

STAFFING IMPACT

69 Positions / 13.54 FTE

REVENUE SOURCE

This package increases General Fund \$793,112, Other Funds \$4,117,408, and Federal Funds \$213,321 for a total increase of \$5,123,841.

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	139,272	-	-	-	139,272
Total Beginning Balance	-	-	\$139,272	-	-	-	\$139,272
Revenues							
General Fund Appropriation	793,112	-	-	-	-	-	793,112
Business Lic and Fees	-	-	713,717	-	-	-	713,717
Federal Revenues - Svc Contracts	-	-	-	-	-	-	-
Charges for Services	-	-	3,512,577	-	-	-	3,512,577
Admin and Service Charges	-	-	88,890	-	-	-	88,890
Fines and Forfeitures	-	-	-	-	-	-	-
Interest Income	-	-	7,219	-	-	-	7,219
Sales Income	-	-	2,039	-	-	-	2,039
Other Revenues	-	-	170	-	-	-	170
Federal Funds	-	-	-	213,321	-	-	213,321
Total Revenues	\$793,112	-	\$4,324,612	\$213,321	-	-	\$5,331,045
Transfers Out							
Transfer Out - Intrafund	-	-	(476,444)	-	-	-	(476,444)
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Tsfr To Environmental Quality	-	-	-	-	-	-	-
Total Transfers Out	-	-	(\$476,444)	-	-	-	(\$476,444)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,764,497	-	-	-	1,764,497

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Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	310,522	-	-	-	310,522
Overtime Payments	-	-	15,411	-	-	-	15,411
Shift Differential	-	-	2,819	-	-	-	2,819
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	1,008	-	-	-	1,008
Public Employees' Retire Cont	-	-	375,085	-	-	-	375,085
Pension Obligation Bond	-	-	100,225	-	-	-	100,225
Social Security Taxes	-	-	160,136	-	-	-	160,136
Unemployment Assessments	-	-	1,087	-	-	-	1,087
Paid Family Medical Leave Insurance	-	-	7,135	-	-	-	7,135
Worker's Comp. Assess. (WCD)	-	-	580	-	-	-	580
Mass Transit Tax	-	-	12,559	-	-	-	12,559
Flexible Benefits	-	-	593,712	-	-	-	593,712
Vacancy Savings	-	-	(104,662)	-	-	-	(104,662)
Total Personal Services	-	-	\$3,240,114	-	-	-	\$3,240,114

Services & Supplies

Instate Travel	-	-	200,619	-	-	-	200,619
Out of State Travel	-	-	5,021	-	-	-	5,021
Employee Training	-	-	1,189	-	-	-	1,189
Office Expenses	-	-	27,878	-	-	-	27,878
Telecommunications	-	-	25,007	-	-	-	25,007
State Gov. Service Charges	-	-	318,406	-	-	-	318,406
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	11,565	-	-	-	11,565

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	35,953	-	-	-	35,953
Attorney General	-	-	26,104	-	-	-	26,104
Employee Recruitment and Develop	-	-	413	-	-	-	413
Dues and Subscriptions	-	-	1,483	-	-	-	1,483
Facilities Rental and Taxes	-	-	50,846	-	-	-	50,846
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	10,215	-	-	-	10,215
Intra-agency Charges	-	-	19,798	-	-	-	19,798
Other Services and Supplies	-	-	139,503	-	-	-	139,503
Expendable Prop 250 - 5000	-	-	1,284	-	-	-	1,284
IT Expendable Property	-	-	2,010	-	-	-	2,010
Total Services & Supplies	-	-	\$877,294	-	-	-	\$877,294
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Automotive and Aircraft	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	247,452	-	-	213,321	-	-	460,773
Dist to Other Gov Unit	545,660	-	-	-	-	-	545,660
Total Special Payments	\$793,112	-	-	\$213,321	-	-	\$1,006,433

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Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Mkt Access, Dvlpmnt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	793,112	-	4,117,408	213,321	-	-	5,123,841
Total Expenditures	\$793,112	-	\$4,117,408	\$213,321	-	-	\$5,123,841
Ending Balance							
Ending Balance	-	-	(129,968)	-	-	-	(129,968)
Total Ending Balance	-	-	(\$129,968)	-	-	-	(\$129,968)
Total Positions							
Total Positions							69
Total Positions	-	-	-	-	-	-	69
Total FTE							
Total FTE							13.54
Total FTE	-	-	-	-	-	-	13.54

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Package 070—Revenue Shortfalls

Priority Rank: 0

PURPOSE

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

HOW ACHIEVED

Elimination of vacant positions in the Livestock ID and Shipping Point programs and reductions in Services & Supplies and Capital Outlay in the Smoke Management, Hops/Hay/Grain, Certifications, Commodity Commission Oversight, and Shipping Point programs. The limitation reduction will not impact current program service needs for the ODA customers and will be revisited should the service requirements change.

STAFFING IMPACT

(32) Pos / (4.08) FTE – Seasonal Part-time Ag Workers

(5) Pos / (2.12) FTE – Seasonal Part-time Laborers

(1) Pos / (1.00) FTE - Compliance and Regulatory Manager 1

Total: (38) Pos / (7.20) FTE

REVENUE SOURCE

This package decreases Other Funds (\$2,331,476).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

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	-	-	(735,284)	-	-	-	(735,284)
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	(510)	-	-	-	(510)
Public Employees' Retire Cont	-	-	(154,718)	-	-	-	(154,718)
Social Security Taxes	-	-	(56,252)	-	-	-	(56,252)
Paid Family Medical Leave Insurance	-	-	(2,948)	-	-	-	(2,948)
Worker's Comp. Assess. (WCD)	-	-	(289)	-	-	-	(289)
Mass Transit Tax	-	-	(4,411)	-	-	-	(4,411)
Flexible Benefits	-	-	(300,390)	-	-	-	(300,390)
Total Personal Services	-	-	(\$1,254,802)	-	-	-	(\$1,254,802)
Services & Supplies							
Out of State Travel	-	-	(12,481)	-	-	-	(12,481)
Office Expenses	-	-	(109,989)	-	-	-	(109,989)
Agency Program Related S and S	-	-	(500,000)	-	-	-	(500,000)
Other Services and Supplies	-	-	(393,751)	-	-	-	(393,751)
Total Services & Supplies	-	-	(\$1,016,221)	-	-	-	(\$1,016,221)
Capital Outlay							
Automotive and Aircraft	-	-	(60,453)	-	-	-	(60,453)
Total Capital Outlay	-	-	(\$60,453)	-	-	-	(\$60,453)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
 Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(2,331,476)	-	-	-	(2,331,476)
Total Expenditures	-	-	(\$2,331,476)	-	-	-	(\$2,331,476)
Ending Balance							
Ending Balance	-	-	2,331,476	-	-	-	2,331,476
Total Ending Balance	-	-	\$2,331,476	-	-	-	\$2,331,476
Total Positions							
Total Positions							(38)
Total Positions	-	-	-	-	-	-	(38)
Total FTE							
Total FTE							(7.20)
Total FTE	-	-	-	-	-	-	(7.20)

Package 090—Analyst Adjustments

PURPOSE

This package increases vacancy savings, eliminates Predator Control payments and eliminates one position in the Agricultural Development Program.

HOW ACHIEVED

This package makes adjustments to the appropriate line items and eliminates a position.

STAFFING IMPACT

(1) Position / (1.00) FTE – Operations & Policy Analyst 3

REVENUE SOURCE

This package decreases General Fund (\$775,788).

2025-27 GOVERNOR’S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Mkt Access, Dvlpmnt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(775,788)	-	-	-	-	-	(775,788)
Total Revenues	(\$775,788)	-	-	-	-	-	(\$775,788)
Personal Services							
Class/Unclass Sal. and Per Diem	(172,944)	-	-	-	-	-	(172,944)
Empl. Rel. Bd. Assessments	(72)	-	-	-	-	-	(72)
Public Employees' Retire Cont	(36,387)	-	-	-	-	-	(36,387)
Social Security Taxes	(13,230)	-	-	-	-	-	(13,230)
Paid Family Medical Leave Insurance	(692)	-	-	-	-	-	(692)
Worker's Comp. Assess. (WCD)	(42)	-	-	-	-	-	(42)
Flexible Benefits	(42,408)	-	-	-	-	-	(42,408)
Vacancy Savings	(18,937)	-	-	-	-	-	(18,937)
Reconciliation Adjustment	54,584	-	-	-	-	-	54,584
Total Personal Services	(\$230,128)	-	-	-	-	-	(\$230,128)
Services & Supplies							
Instate Travel	(52,626)	-	-	-	-	-	(52,626)
Out of State Travel	(209,768)	-	-	-	-	-	(209,768)
Employee Training	(14,530)	-	-	-	-	-	(14,530)
Office Expenses	(76,583)	-	-	-	-	-	(76,583)
Telecommunications	(100,063)	-	-	-	-	-	(100,063)
Professional Services	(5,648)	-	-	-	-	-	(5,648)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(86,442)	-	-	-	-	-	(86,442)
Total Services & Supplies	(\$545,660)	-	-	-	-	-	(\$545,660)
Total Expenditures							
Total Expenditures	(775,788)	-	-	-	-	-	(775,788)
Total Expenditures	(\$775,788)	-	-	-	-	-	(\$775,788)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

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Package 092—Statewide AG Adjustment

PURPOSE

This package represents a reduction in Attorney General rates by 7.47 percent in the Governor's Budget.

HOW ACHIEVED

This package makes reductions in relation to the rate change.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$571) and Other Funds (\$13,609) for a total decrease of (\$14,180).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(571)	-	-	-	-	-	(571)
Total Revenues	(\$571)	-	-	-	-	-	(\$571)
Services & Supplies							
Attorney General	(571)	-	(13,609)	-	-	-	(14,180)
Total Services & Supplies	(\$571)	-	(\$13,609)	-	-	-	(\$14,180)
Total Expenditures							
Total Expenditures	(571)	-	(13,609)	-	-	-	(14,180)
Total Expenditures	(\$571)	-	(\$13,609)	-	-	-	(\$14,180)
Ending Balance							
Ending Balance	-	-	13,609	-	-	-	13,609
Total Ending Balance	-	-	\$13,609	-	-	-	\$13,609

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 093—Statewide Adjustments DAS Chgs

PURPOSE

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

HOW ACHIEVED

This package makes reductions in relation to the rate and assessment changes.

STAFFING IMPACT

None

REVENUE SOURCE

This package decreases General Fund (\$31,577), Federal Funds (\$657) and Other Funds (\$155,350) for a total decrease of (\$187,584).

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Mkt Access, Dvlpmnt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,577)	-	-	-	-	-	(31,577)
Total Revenues	(\$31,577)	-	-	-	-	-	(\$31,577)
Services & Supplies							
State Gov. Service Charges	(22,648)	-	(143,851)	-	-	-	(166,499)
Data Processing	-	-	(17)	-	-	-	(17)
Publicity and Publications	(12)	-	(207)	-	-	-	(219)
Facilities Rental and Taxes	(7,565)	-	(2,143)	-	-	-	(9,708)
Other Services and Supplies	(1,352)	-	(9,132)	(657)	-	-	(11,141)
Total Services & Supplies	(\$31,577)	-	(\$155,350)	(\$657)	-	-	(\$187,584)
Total Expenditures							
Total Expenditures	(31,577)	-	(155,350)	(657)	-	-	(187,584)
Total Expenditures	(\$31,577)	-	(\$155,350)	(\$657)	-	-	(\$187,584)
Ending Balance							
Ending Balance	-	-	155,350	657	-	-	156,007
Total Ending Balance	-	-	\$155,350	\$657	-	-	\$156,007

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Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 410—Resilient Food Systems
Infrastructure (RFSI) Grant Continuation***

Priority Rank: 7

PURPOSE

Continues the limited duration positions and spending authority for the USDA RFSI grant. The 2023 Legislative Assembly approved the Oregon Department of Agriculture (ODA) entering into a cooperative agreement with the U.S. Department of Agriculture (USDA), Agricultural Marketing Service for the Resilient Food Systems Infrastructure (RFSI) Program. The RFSI Program assists U.S. states and territories in coordinating initiatives to build resilience in the middle of the food supply chain and strengthen local and regional food systems. Oregon was awarded \$5.9 million to be expended across multiple years. During the 2024 Legislative Session, \$3.7 million in Federal Funds limitation and two limited duration positions were approved.

HOW ACHIEVED

Continue the limitation and limited duration positions necessary to support the administration of the Resilient Food Systems Infrastructure grant program and sub-awards to suppliers in the middle of the supply chain for farm and food businesses. By maintaining these positions, ODA will oversee the implementation of the RFSI program, ensure compliance with USDA guidelines, and provide support to middle-supply-chain businesses. This work aligns with ODA's goals of promoting resilience, sustainability, and modernization within Oregon's food systems.

STAFFING IMPACT

1 Pos / 1.00 FTE (Administrative Specialist 2) - Limited Duration

1 Pos / 1.00 FTE (Operations & Policy Analyst 3) - Limited Duration

Total: 2 Pos / 2.00 FTE

QUANTIFYING RESULTS

ODA will track the successful administration of the RFSI program, monitoring the distribution and impact of sub-awards to middle-supply-chain suppliers, and evaluate the overall effectiveness in building resilience within local and regional food systems. Performance metrics will include the number of supported suppliers, the effectiveness of resilience initiatives, and improvements in supply chain stability.

REVENUE SOURCE

This package increases Federal Funds \$2,400,000.

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 410 - RFSI Grant Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,400,000	-	-	2,400,000
Total Revenues	-	-	-	\$2,400,000	-	-	\$2,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	280,920	-	-	280,920
Empl. Rel. Bd. Assessments	-	-	-	144	-	-	144
Public Employees' Retire Cont	-	-	-	59,105	-	-	59,105
Social Security Taxes	-	-	-	21,490	-	-	21,490
Paid Family Medical Leave Insurance	-	-	-	1,124	-	-	1,124
Worker's Comp. Assess. (WCD)	-	-	-	84	-	-	84
Flexible Benefits	-	-	-	84,816	-	-	84,816
Total Personal Services	-	-	-	\$447,683	-	-	\$447,683
Special Payments							
Dist to Individuals	-	-	-	1,952,317	-	-	1,952,317
Total Special Payments	-	-	-	\$1,952,317	-	-	\$1,952,317
Total Expenditures							
Total Expenditures	-	-	-	2,400,000	-	-	2,400,000
Total Expenditures	-	-	-	\$2,400,000	-	-	\$2,400,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 410 - RFSI Grant Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

Package 430—Specialty Crop Block Grant Program (SCBGP) Continuation

Priority Rank: 8

PURPOSE

The USDA Agricultural Marketing Service (AMS) annually awards non-competitive grants to agriculture departments in all 50 states. The purpose of the program is to enhance the production and competitiveness of specialty crops, which are defined as fruits, vegetables, tree nuts, dried fruits, Christmas trees, turf-type grasses, and nursery crops (including floriculture and horticulture). During the 2024 Legislative Session, an additional \$1 million in Federal Funds limitation was included in SB 5701 for the program on a one-time basis. This package continues the additional limitation to more closely align with federal awards and ensure consistent support for Oregon's specialty crop sector.

HOW ACHIEVED

By maintaining the increased limitation, ODA can continue to administer the SCBGP effectively, ensuring that specialty crop producers have access to the resources they need to improve their production, marketing, and overall competitiveness. This ongoing support aligns with ODA's goals of promoting sustainability, innovation, and resilience within the agricultural sector.

STAFFING IMPACT

None

QUANTIFYING RESULTS

ODA will track the successful administration of the specialty crop grants, monitoring the impact on specialty crop competitiveness, and evaluating the overall effectiveness of funded projects. Performance metrics include the number of funded projects, improvements in specialty crop production and marketing, and the economic impact on the specialty crop sector.

REVENUE SOURCE

This package increases Federal Funds \$1,000,000.

2025-27 GOVERNOR'S BUDGET

Recommended

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 430 - Specialty Crop Block Grant Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,000,000	-	-	1,000,000
Total Revenues	-	-	-	\$1,000,000	-	-	\$1,000,000
Special Payments							
Dist to Individuals	-	-	-	1,000,000	-	-	1,000,000
Total Special Payments	-	-	-	\$1,000,000	-	-	\$1,000,000
Total Expenditures							
Total Expenditures	-	-	-	1,000,000	-	-	1,000,000
Total Expenditures	-	-	-	\$1,000,000	-	-	\$1,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Package 440—Food Safety Modernization Act Continuation

Priority Rank: 9

PURPOSE

The Food Safety Modernization Act (FSMA) is a comprehensive federal law designed to protect consumers from food-borne illnesses by focusing on prevention. The law includes mandatory preventive controls for food facilities, mandatory produce safety standards, controls over imported foods, and measures to prevent contamination. Extensive outreach and technical assistance is needed to assist Oregon's produce farmers in understanding and complying with these new laws. The US Food and Drug Administration (FDA) provides grant funds for outreach, education, technical assistance, and farm inventory. This package enables the Oregon Department of Agriculture (ODA) to continue its work implementing FSMA.

HOW ACHIEVED

This policy option package facilitates the continuation of federal grant funds, allowing ODA to maintain limited duration outreach staff and one limited duration administrative staff member. These positions are essential in outreach and education efforts to produce farmers and creating a voluntary inventory of FSMA approved farms. Outreach specialists are regionally located and travel within their regions to attend farmer meetings and training sessions.

ODA has collaborated closely with stakeholders regarding FSMA implementation, hosting public meetings and webinars and consulting with the ODA Food Safety Advisory Committee. Industry partners have expressed widespread support for ODA's leadership in FSMA outreach and education, contingent upon the availability of federal funds. This ongoing collaboration ensures that the program is responsive to the needs of Oregon's agricultural community and aligns with ODA's strategic goals.

STAFFING IMPACT

1 Pos / 1.00 FTE (Operations & Policy Analyst 3) - Limited Duration

3 Pos / 3.00 FTE (Natural Resource Specialist 1) - Limited Duration

1 Pos / 1.00 FTE (Administrative Specialist 1) - Limited Duration

Total: 5 Pos / 5.00 FTE

QUANTIFYING RESULTS

ODA will evaluate results annually and measure success by completing activities specified in the cooperative agreement with the FDA. Anticipated results include the increasing number of produce farmers contacted about the new produce rule, the number of produce farms added to the voluntary inventory, and the number of voluntary on-farm technical assistance visits.

REVENUE SOURCE

This package increases Federal Funds \$1,400,000.

2025-27 GOVERNOR'S BUDGET

Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 440 - Food Safety Modernization Act Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
Total Revenues	-	-	-	\$1,400,000	-	-	\$1,400,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	607,272	-	-	607,272
Empl. Rel. Bd. Assessments	-	-	-	360	-	-	360
Public Employees' Retire Cont	-	-	-	127,770	-	-	127,770
Social Security Taxes	-	-	-	46,457	-	-	46,457
Paid Family Medical Leave Insurance	-	-	-	2,430	-	-	2,430
Worker's Comp. Assess. (WCD)	-	-	-	210	-	-	210
Flexible Benefits	-	-	-	212,040	-	-	212,040
Total Personal Services	-	-	-	\$996,539	-	-	\$996,539
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	-	-	-	207,379	-	-	207,379
Intra-agency Charges	-	-	-	4,035	-	-	4,035

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Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 440 - Food Safety Modernization Act Continuation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	7,665	-	-	7,665
Total Services & Supplies	-	-	-	\$403,461	-	-	\$403,461
Total Expenditures							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
Total Expenditures	-	-	-	\$1,400,000	-	-	\$1,400,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

Package 461—Agency Position Alignment

Priority Rank: 11

PURPOSE

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

HOW ACHIEVED

Reclassify one Office Specialist 2 position to Administrative Specialist 1 position in the Livestock ID program

STAFFING IMPACT

Reclass one Office Specialist 2 to Admin Specialist 1

QUANTIFYING RESULTS

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

REVENUE SOURCE

The Market Access Policy Area portion of the package increases Other Funds \$5,174.

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Recommended

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 461 - Agency Position Alignment

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	4,008	-	-	-	4,008
Public Employees' Retire Cont	-	-	843	-	-	-	843
Social Security Taxes	-	-	307	-	-	-	307
Paid Family Medical Leave Insurance	-	-	16	-	-	-	16
Total Personal Services	-	-	\$5,174	-	-	-	\$5,174
Total Expenditures							
Total Expenditures	-	-	5,174	-	-	-	5,174
Total Expenditures	-	-	\$5,174	-	-	-	\$5,174
Ending Balance							
Ending Balance	-	-	(5,174)	-	-	-	(5,174)
Total Ending Balance	-	-	(\$5,174)	-	-	-	(\$5,174)

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Essential and Policy Package Fiscal Impact Summary - BPR013

Package 462—Agency Fee Ratification

Priority Rank: 12

PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2023-25 biennium.

1. The Certifications Program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the agreement. This package seeks ratification of two administrative increases for rate changes as required by USDA.
2. The Livestock Identification Program is entirely supported by fees for operations. To continue providing theft prevention and animal traceability to Oregon's livestock industries ODA reached consensus with industry by holding stakeholder meetings. The per head cattle inspection fee is being raised to the statutory cap of \$1.35 per head as outlined in SB 32 (2021). This administrative change also corresponds to rule language changes that clarify the ability to charge for additional inspectors per location, waiting time and no-show inspections.

HOW ACHIEVED

ODA consulted with its advisory committee prior to adoption of the fee. The ratification of the fees enables the continuation of these fee-supported programs. This package also restores a Livestock ID Program Manager that was eliminated in Package 070.

STAFFING IMPACT

1 Pos / 1.00 FTE - Compliance and Regulatory Manager 1

QUANTIFYING RESULTS

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

REVENUE SOURCE

This package includes \$594,400 Other Funds revenue. The package also increases Other Funds expenditures \$287,262.

Program unit: Market Access, Development, Certification/Inspection

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 462 - Agency Fee Ratification

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	594,400	-	-	-	594,400
Total Revenues	-	-	\$594,400	-	-	-	\$594,400
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	188,712	-	-	-	188,712
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	39,705	-	-	-	39,705
Social Security Taxes	-	-	14,436	-	-	-	14,436
Paid Family Medical Leave Insurance	-	-	755	-	-	-	755
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	1,132	-	-	-	1,132
Flexible Benefits	-	-	42,408	-	-	-	42,408
Total Personal Services	-	-	\$287,262	-	-	-	\$287,262
Total Expenditures							
Total Expenditures	-	-	287,262	-	-	-	287,262
Total Expenditures	-	-	\$287,262	-	-	-	\$287,262
Ending Balance							
Ending Balance	-	-	307,138	-	-	-	307,138
Total Ending Balance	-	-	\$307,138	-	-	-	\$307,138

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of

Pkg: 462 - Agency Fee Ratification

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

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

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

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

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

Agriculture, Oregon Dept of
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Agency Number: 60300

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

Source	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	858,824	758,300	758,300	1,565,224	1,565,224	-
Federal Revenues - Svc Contracts	-	34,368	34,368	-	-	-
Charges for Services	15,236,530	15,399,461	15,946,379	21,948,598	21,948,598	-
Admin and Service Charges	663	360	360	89,250	89,250	-
Fines and Forfeitures	30,885	30,000	30,000	30,000	30,000	-
Interest Income	262,803	98,178	98,178	274,026	274,026	-
Sales Income	1,400	-	-	2,039	2,039	-
Other Revenues	16,623	7,490	7,490	31,317	31,317	-
Transfer In - Intrafund	336,897	-	-	500,000	500,000	-
Tsfr From Education, Dept of	250,000	-	-	-	-	-
Transfer Out - Intrafund	(2,440,718)	(2,573,382)	(2,573,382)	(3,404,078)	(3,404,078)	-
Tsfr To Environmental Quality	(4,725)	(111,502)	(111,502)	(111,502)	(111,502)	-
Total Other Funds	\$14,549,182	\$13,643,273	\$14,190,191	\$20,924,874	\$20,924,874	-
Federal Funds						
Federal Funds	9,857,685	8,901,895	13,554,736	12,923,759	12,923,759	-
Transfer Out - Indirect Cost	(835,305)	(636,660)	(636,660)	(636,660)	(636,660)	-
Total Federal Funds	\$9,022,380	\$8,265,235	\$12,918,076	\$12,287,099	\$12,287,099	-

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Detail of LF, OF, and FF Revenues - BPR012



CAPITAL BUDGETING & FACILITIES MAINTENANCE

ARTICLE XI-Q BOND FINANCING AND OTHER FINANCING REQUEST FORM

Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

Rhonda Nelson, Capital Finance Manager

E-mail to Rhonda.Nelson@das.oregon.gov

Department of Administrative Services, Chief Financial Office

350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency: Department of Agriculture

Contact Person: Jonathan Sandau

Phone: 503-385-5027

E-mail: jonathan.sandau@oda.oregon.gov

Form Requirements: Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State**. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Capital Budgeting & Facilities Maintenance

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2025-27 ¹	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates) ²	Debt Service Funding Source
Dynamics CRM w/ Integrations	Operated by ODA and licensed through State of Oregon's Master Licensing Agreement w/ Microsoft	10 years	1,700,000	1,700,000	XI-Q Bonds	October 2025	GF
Licensing System	Owned & Operated by ODA	10 years	4,250,000	4,250,000	XI-Q Bonds	May 2026	GF
50% Windows Computers & Laptops	Owned & Operated by ODA	4 years	950,000	950,000	XI-Q Bonds	October 2025	GF
50% Windows Computers & Laptops	Owned & Operated by ODA	4 years	950,000	950,000	XI-Q Bonds	May 2026	GF
Inspection & Compliance Module	Owned & Operated by ODA	10 years	5,100,000	5,100,000	XI-Q Bonds	March 2027	GF
Contingency	Owned & Operated by ODA	10 years	2,210,000	2,210,000	XI-Q Bonds	March 2027	GF
Totals			<u>15,160,000</u>	<u>15,160,000</u>			

Capital Budgeting & Facilities Maintenance

Notes:

***Un-allowed XI-Q bond costs:**

- a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).
- b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).
- c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

Note: See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

****Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.**

² Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

CAPITAL FINANCING SIX-YEAR FORECAST SUMMARY

Capital Financing Six-Year Forecast Summary 2025-27

Agency: ___Department of Agriculture___

Agency #: 60300

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	- \$	- \$	-
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	15,160,000 \$	\$	15,160,000 GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	15,160,000 \$	- \$	15,160,000
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	- \$	- \$	-
Total All Debt Issuance				
General Fund Repayment	\$	15,160,000 \$	- \$	15,160,000 GF
Lottery Funds Repayment		-	-	- LF
Other Funds Repayment		-	-	- OF
Federal Funds Repayment		-	-	- FF
Grand Total 2025-27	\$	15,160,000 \$	- \$	15,160,000

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Capital Budgeting & Facilities Maintenance

Capital Financing Six-Year Forecast Summary 2027-29

Agency: _____

Agency #: _____

Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	- \$	- \$	-
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	- \$	- \$	-
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	- \$	- \$	-
Total All Debt Issuance				
General Fund Repayment	\$	- \$	- \$	- GF
Lottery Funds Repayment		-	-	- LF
Other Funds Repayment		-	-	- OF
Federal Funds Repayment		-	-	- FF
Grand Total 2027-29	\$	- \$	- \$	-

2025-27

107BF12

Capital Budgeting & Facilities Maintenance

Capital Financing Six-Year Forecast Summary 2029-31

Agency: _____

Agency #: _____

Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
Major Construction / Acquisition Projects				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	- \$	- \$	-
Equipment/Technology Projects over \$500,000				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	- \$	- \$	-
Debt Issuance for Loans and Grants				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	- \$	- \$	-
Total All Debt Issuance				
General Fund Repayment	\$	- \$	- \$	- GF
Lottery Funds Repayment		-	-	- LF
Other Funds Repayment		-	-	- OF
Federal Funds Repayment		-	-	- FF
Grand Total 2029-31	\$	- \$	- \$	-

2025-27

107BF12

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:

1. 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.
2. 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.
3. 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:

1. 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.
2. Development and implementation of project to enclose the inspection facility in Ontario to meet staffing needs.
3. Maintaining a state-wide presence as circumstances dictate.

How Challenges Will Be Addressed:

1. ODA's 25-27 deferred maintenance total is \$65,359.
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.

2. 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.
3. For Ontario and Hermiston needs, it is sometimes difficult to find builders. The agency is looking for permanent funding to make changes as needed.
4. ODA works with DAS Leasing services to maintain the leased office space portfolio and for new office space.

Capital Budgeting & Facilities Maintenance

FACILITIES OPERATIONS & MAINTENANCE BUDGET AND DEFERRED MAINTENANCE PLAN

Facility Plan - Facility O&M/DM Report 107B16b
2025-27 Biennium

Agency Name Oregon Department of Agriculture

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance

1	2021-23 Actual	2023-25 LAB	2025-27 Budgeted	2027-29 Budgeted
	0	0	0	0
Personal Services (PS) Operations and Maintenance	\$36,857.00	\$15,198.00	\$15,836.00	\$16,501.00
Services and Supplies (S&S) Operations and Maintenance	\$38,007.86	\$80,977.00	\$84,378.00	\$87,922.00
Utilities not included in PS and S&S above	\$74,864.86	\$96,175.00	\$100,214.00	\$104,423.00
Total O&M	3.35	4.30	4.48	4.67
O&M \$/SF				
Total O&M SF	22,346	Include only the SF for which your agency provides O&M funding.		

	General Fund	Lottery Fund	Other Funds	Federal Funds
2	2.4		97.6	

Deferred Maintenance Funding In Current Budget Model

Deferred Maintenance Funding In Current Budget Model			2025-27 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)		
					2025-27 Budgeted SB 1067 (2% CRV min.)	2027-29 Projected SB 1067 (2% CRV min.)		
Total Short and Long Term Deferred Maintenance Plan for Facilities			3	Current Costs 2024	Ten Year Projection		SB 1067 Guidance Below	
Priorities 1-3 - Currently, Potentially and Not Yet Critical			4,5,6	\$68,859	\$69,945	\$65,359	\$65,359	If your allocation is <= 2%, replace with your value
Priority 4 - Seismic & Natural Hazard			7	\$0	\$0			
Priority 5 - Modernization			8	\$0	0			
Total Priority Need				\$68,859	\$69,945			(minus DM funding in current budget model)
Facility Condition Index (Priority 1-3 Needs/CRV)			9	2.107%	2.140%	0.107%	0.140%	
Assets CRV				\$3,267,926	Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)			

Process/Software for routine maintenance (O&M)		Provide narrative
Process/Software for deferred maintenance/renewal		Provide narrative
Process for funding facilities maintenance		Provide narrative

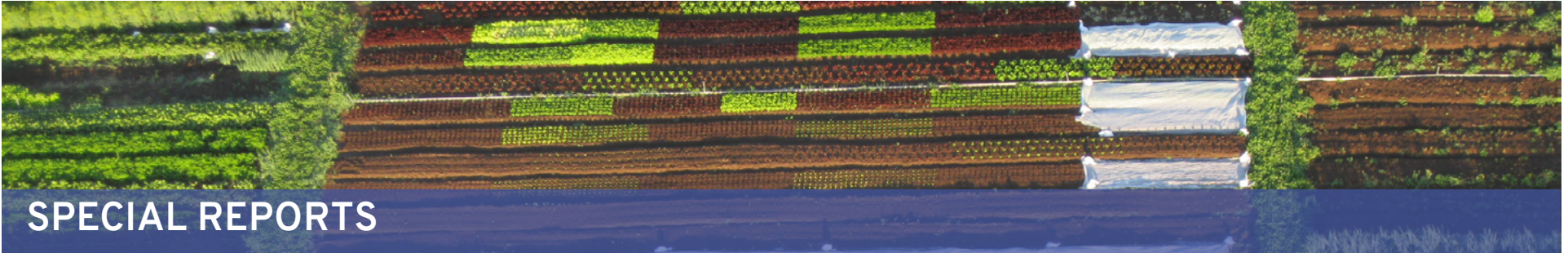
From iPlan FCA NA

Definitions

Facilities Operations and Maintenance Budget	1	The Facilities Operations and Maintenance budget includes costs to operate and maintain facilities and keep them in repair including utilities, janitorial and maintenance costs. Maintenance costs are categorized as external building (roof, siding, windows, etc.); interior systems (electrical, mechanical, interior walls, doors, etc.); roads and ground (groundskeeper, parking lots, sidewalks, etc.) and centrally operated systems (electrical, mechanical, etc.). Agencies with significant facilities may include support staff if directly associated with facilities maintenance activities. Do not include other overhead costs such as accounting, central government charges, etc.
O&M Estimated Fund Split Percentage %	2	Show the fund split by percentage of fund source allocated to facility O&M for your agency

Capital Budgeting & Facilities Maintenance

Total Short and Long Term Maintenance and Deferred Maintenance Plan for Facilities Value Over \$1M	3	All Maintenance excluding routine O&M costs. 23-25 and 25-27 auto-populates with 2% of the sum of your agency portfolio's CRV. Written to deliver on SB 1067: SECTION 9. (1) Each biennium, the Governor shall propose as part of the Governor's recommended budget an amount for deferred maintenance and capital improvements on existing state-owned buildings and infrastructure that is equivalent to at least two percent of the current replacement value of the state-owned buildings and infrastructure.
Priority One: Currently Critical	4	From the Budget Instruction: Priority One projects are conditions that require immediate action in order to address code and accessibility violations that affect life safety. Building envelope issues (roof, sides, windows and doors) that pose immediate safety concerns should be included in this category.
Priority Two: Potentially Critical	5	From the Budget Instruction: Priority Two projects are to be undertaken in the near future to maintain the integrity of the facility and accommodate current agency program requirements. Included are systems that are functioning improperly or at limited capacity, and if not addressed, will cause additional system deterioration and added repair costs. Also included are significant building envelope issues (roof, sides, windows and doors) that, if not addressed, will cause additional system deterioration and added repair costs.
Priority Three: Necessary - Not yet Critical	6	From the Budget Instructions: Priority Three projects could be undertaken in the near to mid-term future to maintain the integrity of a building and to address building systems, building components and site work that have reached or exceeded their useful life based on industry standards, but are still functioning in some capacity. These projects may require attention currently to avoid deterioration, potential downtime and consequently higher costs if corrective action is deferred.
Priority Four: Seismic and Natural Hazard Remediation	7	From the Budget Instructions: Priority Four projects improve seismic performance of buildings constructed prior to 1995 building code changes to protect occupants, minimize building damage and speed recovery after a major earthquake. Projects also include those that mitigate significant flood hazards.
Priority Five: Modernization	8	From the Budget Instructions: Priority Five projects are alterations or replacement of facilities solely to implement new or higher standards to accommodate new functions, significantly improve existing functionality as well as replacement of building components that typically last more than 50 years (such as the building structure or foundations). These standards include system and aesthetic upgrades which represent sensible improvements to the existing condition. These projects improve the overall usability and reduce long-term maintenance requirements. Given the significant nature of these projects, the work typically addresses deficiencies that do not conform to current codes, but are 'grandfathered' in their existing condition to the extent feasible.
Facility Condition Index	9	A calculated measure of facility condition relative to its current replacement value (expressed as a percentage)



IT STRATEGIC PLAN 2024-27



IT Strategic Plan 2024 - 2027

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

Strategic Goals				
Vision of Resiliency				
Customer-Focused				
Diversity, Equity, Inclusion & Belonging				
Engaged AGGIES				
Modernization				
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		



IT Strategic Plan 2024 - 2027

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



IT Strategic Plan 2024 - 2027



IT Strategic Plan 2024 - 2027

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: Modernize IT Systems	2.1	Modernize User Authentication	X	X						X	X
	2.2	Move to Cloud	X	X		X		X		X	X
	2.3	Replace Local Infrastructure		X		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				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

Special Reports



IT Strategic Plan 2024 - 2027

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.



IT Strategic Plan 2024 - 2027

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.

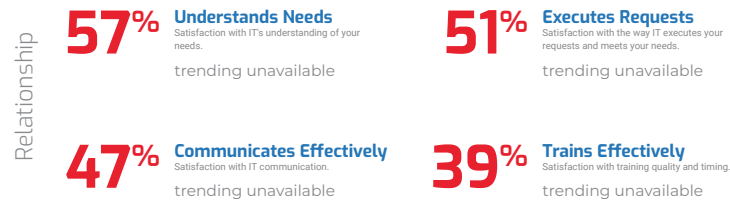
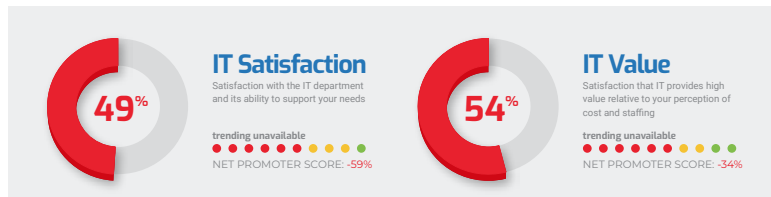
APPENDIX

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

IT PROJECT PRIORITIZATION MATRIX

Enterprise IT Project Prioritization| 2025–27

			Project Example	One ODA
TOTAL PROJECT SCORE (0-100)			100	90
CRITERIA	WEIGHT	SCORING GUIDE		
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	35	35
Alignment to Strategic Plans - Does this investment adhere to the Governor's Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight)? - Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon's Data Strategy: Unlocking Oregon's Potential, and the Modernization Playbook? - Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? - Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? - Does this investment align with and support the agency's IT and business strategic plans, including strategies for modernizing legacy systems? - Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings?			3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3
Technology Best Practices and Priorities - Does this investment align with and support the following enterprise information technology priorities? Information Security . Improving the security and resilience of the state's systems Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure - Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? - For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? - Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself?			3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3

Enterprise IT Project Prioritization| 2025–27

Enterprise IT Project Prioritization 2025-27			Project Example	One ODA
TOTAL PROJECT SCORE (0-100)			100	90
CRITERIA	WEIGHT	SCORING GUIDE		
Business and People-Centered Approach	25%	WEIGHTED SUBTOTAL	25	22
People-Centered Approach • Does this investment put people first—the people who rely on essential services and those working to provide those services? • Does this investment help to eradicate racial and other forms of disparities in state government? • Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? • Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? • Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? • Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? • If the investment is for agency use, does it improve the agency users' experience?			3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?			3	3
Investment Risk • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Are there community impacts of not undertaking this project? • Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?			3	2

Enterprise IT Project Prioritization| 2025–27

Enterprise IT Project Prioritization 2025–27			Project Example	One ODA
TOTAL PROJECT SCORE (0-100)			100	90
CRITERIA	WEIGHT	SCORING GUIDE		
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	40	33
Organizational Change Management (OCM) - Does the investment significantly impact operations throughout the organization? - Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? - Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? - Has the agency identified community engagement or community involvement as a component of the change management process? - Is external outreach or training planned to implement this change with constituents?			3	3
Solution Scale and Approach - Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? - Does the investment fully address the agency’s business problem, benefits and outcomes? - Is the solution of the appropriate size and scale? - Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? - Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?			3	3
Capacity - Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? - Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? - Will this investment impact the agency’s ability to deliver on its core business functions? - Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? - Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices?			3	2

Enterprise IT Project Prioritization| 2025–27

			Project Example	One ODA
TOTAL PROJECT SCORE (0-100)			100	90
CRITERIA	WEIGHT	SCORING GUIDE		
Governance and Project Management Processes • Does the agency have formal IT governance in place that will oversee this investment? • Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Are agency DEI staff involved in the IT Governance and prioritization process? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? • Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? • Does the agency use mature project management practices (PMBOK)?			3	2
3 - Fully Aligned (all applicable criteria addressed)				
2 - Mostly Aligned (most applicable criteria addressed)				
1 - Partially Aligned (some applicable criteria addressed)				
0 - Not Aligned (no or very few applicable criteria addressed)				

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . [www.Healthaffairs.Org](https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20). Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20>

Scores
3
2
1
0

INFORMATION TECHNOLOGY BUDGET

Policy Group	Agency Name	IT Project Name	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	Start Date	End Date	Policy Option Package Request (Y/N)	POP #	Total Cost	Current Biennium (2025-2027) GF Cost	Future Biennia (2027 - and ongoing) GF Cost
Natural Resources	Agriculture	One ODA	P-00009999	One ODA	Other	Replace outdated ODA database and web platforms with modern systems aligned with State and Agency strategic objectives.	2025-07-01	2027-10-30	Yes	120	\$	15,910,000.00	\$ 605,200.00

ANNUAL PERFORMANCE PROGRESS REPORT

Department of Agriculture

Annual Performance Progress Report Reporting Year 2024

Special Reports

KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	7.69%	0%	92.31%

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	2020	2021	2022	2023	2024
Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores					
Actual	97%	92.3%	91.8%	91.9%	92.7%
Target	95%	95%	95%	95%	95%

How Are We Doing

The Food Safety Program collaborates with local, state, and federal food safety agencies, as well as Oregon's food producers and manufacturers, to advance food safety and safeguard consumers. The program employs a combination of educational initiatives and regulatory measures to attain a high compliance rate through the application of science-based food safety laws, guidelines, and standards.

Factors Affecting Results

In response to the COVID-19 pandemic and its profound impact on the retail food industry, the program has actively worked to reinvigorate an emphasis on risk factor awareness within the retail food sector. The program's workload is evaluated based on a multifaceted assessment of various factors, with the primary consideration being the number of licensed facilities and the complexity of activities conducted at those facilities. Since 2000, the number of licenses has grown by 35%, while the number of inspectors has increased by 5%. Additionally, the food manufacturing and retail distribution industry has undergone significant complexity. Retail grocery stores have increasingly assumed responsibilities beyond their traditional sales of packaged foods, including food service and food manufacturing operations. Furthermore, food manufacturing facilities often encompass food service operations, if not activities associated with a full-service restaurant.

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	2020	2021	2022	2023	2024
Weighing & Measuring Devices					
Actual	91.30%	88.50%	90.40%	90.80%	90.6%
Target	90%	90%	90%	92%	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 value of the program. Too low a number may indicate the program needs additional resources to effectively monitor equipment.

Factors Affecting Results

The program's inspection caseload continues to increase. In 1999 the program licensed 49,000 devices, in 2020 it grew to 62,000 and by the end of 2024 the caseload was up to approximately 65,000 devices. Our field inspectors tested a little more than 52,000 (~80%) devices last year statewide, a number which is average for current staffing levels.

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	2020	2021	2022	2023	2024
Top 100 Exclusions					
Actual	90%	95.80%	91%	0%	0%
Target	99%	99%	90%	95%	90%

How Are We Doing

The Oregon Invasive Species Council (OISC) created an annual list of the 100 most dangerous invasive species threatening to invade Oregon. 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. Programs include Insect Pest Prevention and Management, Noxious Weed Control, Nursery and Plant Health Programs.

The OISC "100 Worst List", when originally created, contained 16 invasive plant pathogen taxa, 35 noxious plant taxa, and 26 invasive terrestrial invertebrate taxa corresponding to data provided by ODA. Based on these 77 invasive species taxa, ODA's Invasive Species programs successfully excluded 91% in 2022. In 2024 Oregon Invasive Species Council published an updated their strategic action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon. Using the 100 Worst List data, the OISC created a searchable online tool – the [Oregon Invasive Species Information Hub](#). The Hub now serves as a searchable tool to compile available information on invasive species that pose a threat to Oregon's environment, public health, or economy. The species profiles include information about the species, species description and introduction pathways. This is a living databased and relies on input from partners and regional subject matter experts.

Factors Affecting Results

The OISC discontinued maintaining a 100 Worst List as a way to track progress on preventing the introduction of invasive species. 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	2020	2021	2022	2023	2024
Noxious Weed Control					
Actual	0%	83%	77%	73%	85%
Target	90%	90%	50%	50%	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. In 2014, the Noxious Weed Control Program conducted an economic analysis that demonstrates the value of the program. The analysis looked at the impact of just 25 of the state’s listed weed species and revealed an impact of \$83.5 million annually to Oregonians, which translates to \$101 million in 2024. The analysis also revealed that the same 25 weeds if left unchecked with no active control programs could cause a \$1.8 billion impact to Oregon. Adjusted only for inflation, this potential impact exceeds \$2.4 billion in 2025.

Factors Affecting Results

In 2024, Oregon delisted 10 species from the State Noxious Weed list, added one new species and removed “T” designation from one species. The “T” designation was reserved for species that had been identified as, although being regionally abundant, would be targeted for priority work by the ODA. .

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	2020	2021	2022	2023	2024
Threatened and Endangered Plants					
Actual	32%	32%	37%	54%	50%
Target	30%	50%	50%	50%	50%

How Are We Doing

The Native Plant Conservation Program assists public agencies and Oregon's citizens with issues involving state-protected native plants on all non-federal public lands. Each year ODA staff 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. Oregon added six new species to the State Threatened & Endangered list in 2024.

Factors Affecting Results

Although many species are currently stable or increasing due to efforts of the Native Plant Program and its partners, the ODA continues to recommend and add species to the T&E list to ensure their protection. Adding species to the list in 2024, skewed the performance measure in the negative direction.

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	2020	2021	2022	2023	2024
Percent of pesticide investigations that result in enforcement actions.					
Actual	33%	38%	32%	28%	28%
Target	15%	10%	30%	25%	30%

How Are We Doing

The Oregon Department of Agriculture (ODA) regulates the sale, use, and distribution of pesticide products in Oregon. ODA provides pesticide education and outreach activities; licenses pesticide operators, applicators, and dealers; conducts routine compliance monitoring; and conducts complaint-driven investigations to determine compliance with ORS 634, Pesticide Control Law. These activities reduce the potential for misuse of pesticide products that may result in adverse health or environmental harm or damage. Having actuals below target indicates greater compliance with pesticide rules, reducing enforcement actions, and indicating that education and outreach programs have effectively informed the regulated public of requirements.

Factors Affecting Results

In 2024, to increase awareness of the regulations and promote compliance, the Pesticides Program conducted a variety of compliance assistance and outreach activities. This included but was not limited to, giving presentations to pesticide applicators during recertification training events, providing technical assistance at meetings, reviewing and updating brochures/flyers (including providing more resources in Spanish), plus continuing to produce short, recorded modules on the school Integrated Pest Management (IPM) law published on YouTube. As one example, the program published a Fall and Spring/Summer Newsletter with multiple articles (e.g. follow the label, use observations, personal decontamination, preventing contamination of compost, and the Endangered Species Act (ESA) as it related to pesticide regulations) that was distributed to all licensed applicators and anyone subscribed to receive digital copies of the Newsletter. As another example of a focus area in 2024, four separate school IPM modules in both English and Spanish have been posted on YouTube (<https://oda.fyi/IPMSchoolsPlaylist>) as a free resource that is accessible at any time.

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	2020	2021	2022	2023	2024
Non-traditional 3rd Party Certification Services					
Actual	82%	79%	60%	70%	71%
Target	80%	80%	80%	85%	80%

How Are We Doing

The ODA Certification programs provides 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. In 2024, ODA processed a total of 352 certification audits in the USDA GAP/GHP/HGAP/HGAP Plus+, and National Organic Program certification programs. This number includes returning customers, new customers, renewal inspections/audits and unannounced inspections/audits. The percentage of certifications issued within 15 days of audit completion was 71%, below the target threshold of 80%.

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. The delays at USDA are annual and are expected every year, mostly effecting audit turnaround time between September to December.

Organic certificates were issued within 15 days of audit completion 13% of the time in 2024. This is largely due to the multiple stages of review and documentation required after an organic inspection is completed. Often (~25% of the time) additional documentation is needed from the customer after the

Special Reports

inspection to complete the report and reports themselves are not finalized within 15 days of the inspection. After an inspection report is completed the file needs two further stages of review. The program also experienced staffing changes and shortages, which also accounts for some delays in processing.

Additionally, this KPM does not reflect the actual process time of the program and should be adjusted to a 30 business-day benchmark per stage of the certification process to be more realistic of the customer's business need. The four steps for organic certification include: initial review, inspection, final review, and quality assurance. For example, based on customer growing seasons, most customers were not ready for an inspection, until up to six to eight months after their application date. After an inspection there are two other stages of review. This makes it unreasonable to have a 15-day KPM for the entire annual organic process.

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	2020	2021	2022	2023	2024
Sales as a result of trade activities with Oregon producers and processors.					
Actual	\$8,940,000.00	\$21,377,000.00	\$18,417,416.00	\$15,080,813.00	\$34,204,378.00
Target	\$35,000,000.00	\$35,000,000.00	\$10,000,000.00	\$10,000,000.00	\$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 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 significantly impact the sales results and participation in promotional activities. Actual results for 2022 and 2023 have been modified based on available data, and 2024 data is predicated partially on preliminary results for work done through WUSATA on international market activities and won't be finalized until June 2025.

*2023 actuals were modified by 1,752,517 and added to the 2024 actuals for farm to school procurement of Oregon agricultural products for the school year August 23 to July 2024. Moving forward sales will be accounted for in calendar year ending for the school year.

*2024 data included a large one-time increase over 2023 data that was specifically the result of the doubling of the pink shrimp quota in the European Union (approx \$15 million in added sales). While ODA staff were instrumental in getting this quota increase for the seafood industry, the value of this negotiation is rare and should not be considered the establishment of a baseline expectation for future years.

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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	2020	2021	2022	2023	2024
Ag Employment					
Actual	178	93	143	118	267
Target	160	160	160	175	160

How Are We Doing

The method of calculating this measure is driven directly The ODA does not conduct a lot of 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. *2023 data has been modified due to adjustments made to the 2023 actual sales for KPM #8, as discussed above.

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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	2020	2021	2022	2023	2024
Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections					
Actual	98.40%	98.80%	97.78%	98.50%	97%
Target	95%	99%	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 enabling 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 the 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 self-initiated goal of routine inspections every ten months. Despite this permit compliance among the industry remains high.

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	2020	2021	2022	2023	2024
Metric Value					
Actual	10	0	8	3	1
Target	7	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 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). In 2024, only one hour was measured.

Factors Affecting Results

The goals of the ODA Smoke Management program are twofold: to protect public health and to support 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.

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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	2020	2021	2022	2023	2024
a. Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality					
Actual	15%	6%	14%	4%	6%
Target	40%	50%	25%	50%	25%
b. Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.					
Actual	44%	42%	49%	29%	25%
Target	65%	70%	50%	50%	60%
c. Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.					
Actual	10%	11%	17%	16%	22%
Target	5%	5%	8%	5%	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.

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.

Special Reports

Factors Affecting Results

This KPM is based on the Oregon Water Quality Index (OWQI) at 64 stations across Oregon in non-point source waters influenced partially by agriculture. These are measurements of water quality affected by a variety of 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)	6 (9%)	14 (22%)
160 Statewide Monitoring Stations	13 (8%)	35 (22%)

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.

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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	2020	2021	2022	2023	2024
a. Availability of Information					
Actual	81%	85.30%	85%	0%	76%
Target	90%	95%	90%	90%	90%
b. Helpfulness					
Actual	83%	89%	86%	0%	77%
Target	90%	95%	90%	90%	90%
c. Timeliness					
Actual	81%	87.60%	85%	0%	77%
Target	90%	95%	90%	90%	90%
d. Accuracy					
Actual	84%	89.30%	87%	0%	81%
Target	90%	95%	90%	90%	90%
e. Expertise					
Actual	86%	90.90%	89%	0%	84%
Target	90%	95%	90%	90%	90%
f. Overall					
Actual	86%	88.70%	87%	0%	78%
Target	90%	95%	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 customer needs. 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.

AFFIRMATIVE ACTION REPORT



**OREGON
DEPARTMENT OF
AGRICULTURE**

Protect. Promote. Prosper.

AFFIRMATIVE ACTION PLAN 2025-27

Lisa Charpiloz Hanson, Director
635 Capitol Street NE
Salem, OR 97301



**OREGON
DEPARTMENT OF
AGRICULTURE**

Protect. Promote. Prosper.

Director's Office
635 Capitol St NE, Salem, OR 97301-2532
503.986.4550 | Oregon.gov/ODA

Juliet Valdez
Affirmative Action Manager
155 Cottage St NE
Salem, OR 97301

Dear Ms. Valdez,

Enclosed is the Oregon Department of Agriculture 2025-27 Affirmative Action Plan. The plan highlights our affirmative action accomplishments as well as our goals for continuing to attract and maintain a diverse workforce.

For 2025-27, we are committed to implementing the affirmative action policies, programs, and procedures in this plan to ensure employment practices are free of bias. Employment practices include community engagement, recruitment advertising, screening, equitable compensation, hiring, promotion, transfer, and selection for training.

In July of 2024, ODA introduced its new Strategic Plan, reflecting 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 AGGIES: Approachable, Genuine, Growth-Oriented, Inclusive, Experts, and Sustainable. This plan includes strategies to engage communities, allocate resources equitably, and support those we serve. ODA is committed to integrating equity into our identity, ensuring we are recognized as an agency that protects, promotes, and prospers.

On behalf of ODA, I respectfully submit our agency Affirmative Action Plan Draft for 2025-2027 biennium.

Sincerely,

A handwritten signature in black ink, reading "Lisa Charpiloz Hanson".

Lisa Charpiloz Hanson, Director
Oregon Department of Agriculture

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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 92-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 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.

ODA Affirmative Action Key Contact Information

Agency Director

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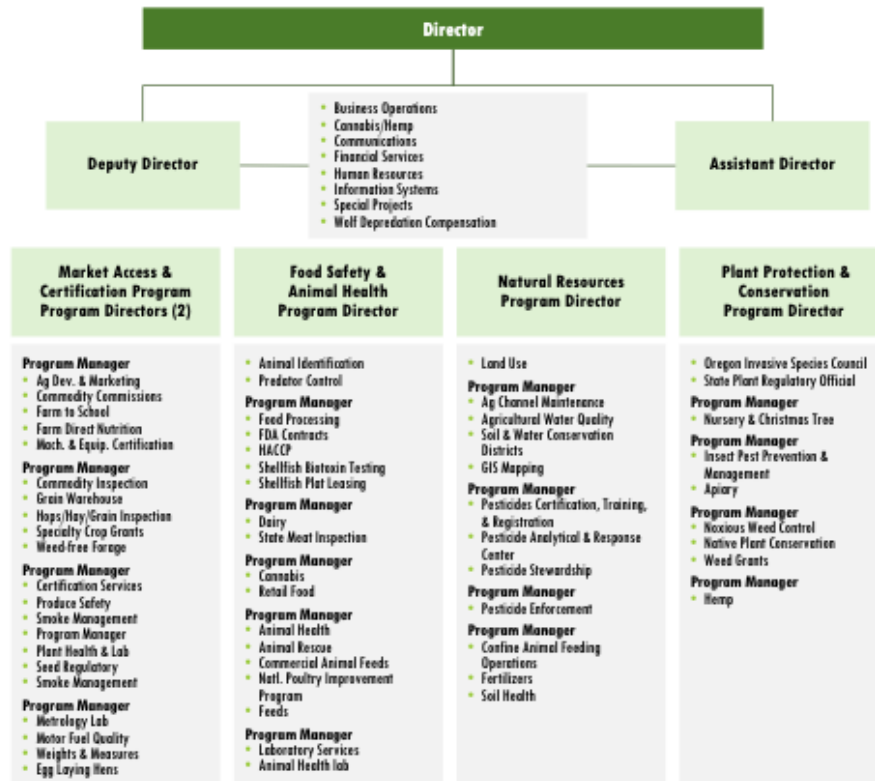
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Special Reports

Organizational Chart



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.

2023-25 Affirmative Action Plan Progress Report

Goal 1: The ODA Executive Team will provide its full support to ensure the Diversity, Equity, Inclusion and Belonging Committee (DEIB) is able to meet their stated goals and objectives for 2023-25.

1. Develop guidance for inclusive language use in ODA materials.
 - Support staff participation on the DEIB committee and DEIB related work.
 - Support and approval of DEIB related training.
 - ODA's 2024-27 strategic plan includes DEIB strategies focusing on communication, education & training, community engagement, and removing barriers.
2. Expand outreach efforts and translation of materials to reach customers who speak languages other than English.
 - A Spanish language voicemail line was established with standard operating procedures to ensure callers are provided services in their preferred language.
 - Developed language interpretation and translation services with the expectation that all outreach material and communications are delivered in English and Spanish.

3. Work to ensure that ODA is an inclusive workplace, including a focus on recruitment and retention.
 - The DEIB Committee sends out DEIB and AA related educational material to all ODA staff quarterly.
 - The DEIB Committee conducts an annual survey to ODA staff (June or July) which is used to inform and guide their work.
 - Presentations and speakers related to DEIB topics are presented at every ODA all-staff meeting.
 - Completed ODA 2023-25 succession plan with initiatives and activities geared towards improving recruitment, hiring, staff development and retention.

Goal 2: The ODA will endeavor to recruit, promote, and retain a well-qualified and diverse workforce that represents the diversity of Oregon's population, as positions become available, and foster a work environment that is welcoming to all employees and customers.

- ODA's 2023-25 succession plan has identified workforce initiatives and a set of activities associated with carrying out these initiatives, in the areas of recruitment, professional development and employee retention.
- DEIB related interview questions are included in interviews and interview panels include diverse representation, including industry delegates, relevant interested third parties, and staff from outside the work unit as appropriate.
- All ODA interview panel members are assigned and required to take "Interview Bias Training" on Workday prior to participating in an interview.
- ODA job announcements now include diversity, equity and inclusion language.
- Position descriptions are under review and being updated to include affirmative action language.
- ODA-HR is participating in an enterprise-wide exit survey workgroup to develop meaningful questions and a compliance, tracking and reporting process.
- ODA accomplishments to develop relationships and partnerships with BIPOC organizations to promote employment opportunities include:
 - Partnering with Spanish radio stations in Eastern Oregon and the Confederated Tribes of the Umatilla Indian Reservation to promote employment opportunities with ODA.
 - Purchasing one or more BIPOC focused job posting sites to promote employment opportunities within ODA.
- The Smoke Program's communication plan is developed annually to ensure that the diverse group of the public, stakeholders, and participants in the program are aware of the upcoming activities of the field burning program.
- The DEIB Committee conducts an annual survey to ODA staff (June or July) to inform and guide their work.

Goal 3: The ODA will continue to provide DEIB related training and information to all employees and will provide trainings and resources to all ODA managers to assist them in leading a diverse workforce.

- The DEIB Committee sends out DEIB and AA related educational material to all ODA staff quarterly. 2023-24 training topics have included:

- What is DEIB?
- Cultural Awareness
- Microaggressions
- Types of Discrimination

Goal 4: The ODA will fully integrate the position of equity leader into the agency and programs when funding is secured to support the position on a full-time basis.

- None – The Equity Leader position was not approved or properly resourced during the 2023-25 budget process.

Goal 5: The ODA will continue to operate in a culture of compliance and support while recognizing the diversity of Oregon's agricultural community and will endeavor to inform and make available its programs, services, activities, practices, assistance, resources, skills, knowledge, scientific expertise, grants and funding opportunities to those producers, clients or customers who are from traditionally underrepresented groups.

- The Natural Resources Program was successful in funding, recruiting for and hiring a new worker protection standard position within the agency. This position provides compliance assistance and supports the implementation of the worker protection standard (WPS). WPS is a federal regulation created to protect agricultural workers from exposure to pesticides
- In July of 2024, ODA unveiled its new Strategic Plan for 2024-27. The new plan includes Diversity, Equity, Inclusion and Belonging (DEIB) as one of its five main "Strategic Goals" and includes strategies to engage communities, allocate resources equitably, and support those we serve.

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

Although the evaluation of all executive and management personnel within ODA specific to their effectiveness in achieving affirmative action objectives (as a key consideration of their performance) has not been officially or formally implemented throughout the agency, most executive and management personnel are including this topic as an element in their “Quarterly Check-In” meetings with subordinate managers. In accordance with 659A.012, by January 2025, quarterly performance reviews will include the effectiveness of achieving affirmative action objectives. Moving forward, in April 2025, the Director of ODA will undergo a 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.
- Is honest and transparent regardless of the situation.
- Builds DEI organizational capacity.
- Fosters and promotes an inclusive workplace environment.

2025-2027 Affirmative Action Plan Goals & Strategies

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 states 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.

Goal #2: Interview Panels – During the interview process, ODA will ensure interview panels are prepared to conduct fair and inclusive interviews:

- 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)

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.

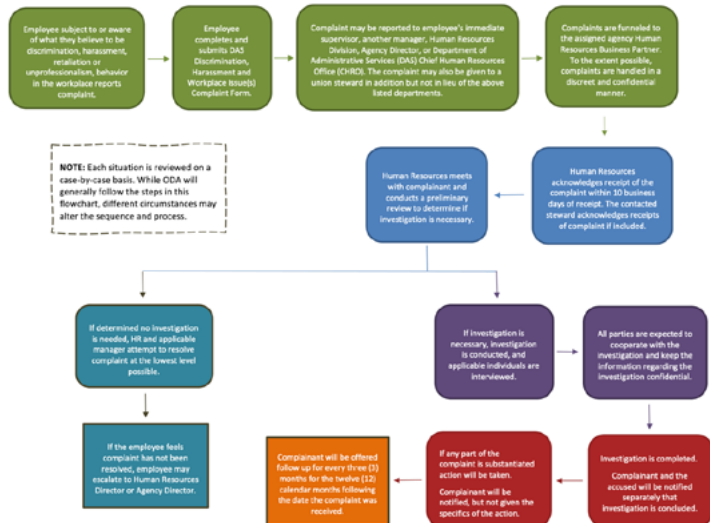
Strategies: Employee surveys.

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. Although the contact for all complaints is the agency’s human resource director or their designee, complaints may also be made directly to an employees’ supervisor or their supervisor’s manager, who in turn, will notify the ODA human resource director. 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

(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.

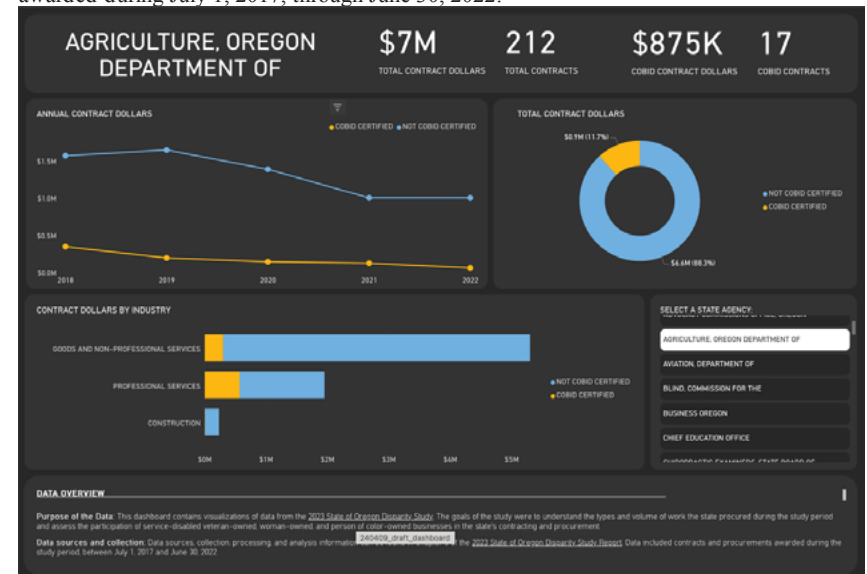
Contracts and Grants Information

Contracts

ODA posts all competitive contracts on the state's Business Oregon's Certification Office of Business Inclusion and Diversity (COBID) system to ensure that the responders' pool is as varied as possible. Women and minority-owned businesses are selected when available and appropriate. Contracts granted to women and minority-owned businesses for the 2023-25 biennium include:

- Samara Group - NTE \$140,600
- Revolution Design Group - NTE \$48,000.00

Below is a graph and data showing ODA's COBID Certified contracts and procurements awarded during July 1, 2017, through June 30, 2022:



Grants

Specialty Crop Grants 2023

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

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for specialty crop grant funds annually. Grants awarded to women and minority-owned businesses for 2023 include the following:

- Good Food Foundation – Female Lead Program -- \$134,978
- Growing Gardens – Female Lead Program -- \$155,235
- Northwest Cider Association – Female Lead Program -- \$175,800
- Oregon Agriculture in the Classroom – Female Lead Program -- \$128,049
- Oregon Raspberry & Blackberry Commission – Female Lead Program -- \$144,866
- Oregon Seed Association – Female Lead Program -- \$114,750
- Willamette Food and Farm Coalition – Female Lead Program -- \$110,984

Note: 2024 Specialty Crop Grants will be determined later in the year.

Native Plant Grant

Native Plant Program submitted a “Natural Working Land Grant-State Initiative” federal grant application in May 2022 which included commitments to affirmative action through engagement of local communities and support for tribally led conservation and restoration and contributions to local or tribal economies. This grant was funded and has allowed ODA to increase inclusiveness within the ecological restoration community by prioritizing input and participation of Tribes and other members of underserved communities across Oregon.

Farm to School Grants

The goal of this competitive grant program is to provide financial resources for Oregon producers (farmers, ranchers, seafood harvesters and processors) with specific equipment and infrastructure needs, and who intend to sell food produced or processed in Oregon to any of the following food sponsors:

- A school district participating in the National School Lunch Program (NSLP).
- A provider of center-based programs for children in the Child and Adult Care Food Program (CACFP); and
- An entity that provides meals through the Summer Food Service Program (SFSP).

The current service level for the ODA Farm to School Producer Equipment and Infrastructure Grant for the 2023-2025 biennium is \$500,000. Farm to School Producer Equipment and Infrastructure grant awards for the 2023-2025 biennium include:

- Little Wings Farm LLC (Willamette Valley) - \$23,701 – Woman Owned and Small & Beginning Farmer (USDA Definitions)
- Rusted Gate Farm (Central Point) - \$10,064 – New and Beginning Farmer (USDA Definition)
- Full Cellar Farm (Portland Metro Area) - \$29,478- Woman Owned, Small Farmer (USDA Definition)
- Salsa Garcia LLC (Willamette Valley) - \$15,000 – Minority Business, Woman Owned, Sources more than 51% agricultural ingredients from Oregon.
- Poole Farm (Mid-Columbia) - \$74,900 – N/A
- And the Plot Chickens (Southeast Oregon) - \$35,213 – Woman Owned, Small and Beginning Farmer (USDA Definitions)
- Sufiya Farm (Portland Metro Area) - \$41,018- Disadvantaged Business Enterprise, Minority Owned Business, Emerging Small Business (COBID Business Oregon)
- Danish Honey Farms LLC (Southern Oregon) - \$74,897- Minority Owned Business, Small Farmer (USDA Definition)
- Valley Flora Farms (South Coast) - \$29,910- Woman Owned Business, Small Farmer (USDA Definition)
- Terra Sol Organics (Southern Oregon) – \$43,185- Woman Owned Business, Small Farmer (USDA Definition)
- Whistling Duck Farm LLC (Southern Oregon) - \$47,400 – Woman Owned Business, Small Farmer (USDA Definition)
- Happy Curry Foods (Willamette Valley) - \$75,000 – Woman Owned Business, Minority Owned Business, Disadvantaged Business Enterprise (COBID Business Oregon), Sources more than 51% agricultural ingredients from Oregon.

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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/gov/eo/eo_17-11.pdf
- Veterans Preference in Employment ([Statewide Policy 40.055.03](#))
 - <https://www.oregon.gov/das/Policies/40-055-03.Prior.pdf>

Federal:

- Federal Affirmative Action Title VII
 - http://www.oregon.gov/gov/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/shared/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/shared/Documents/Publications/Administration/GtoGTribalReport2023.pdf>

Appendix C – Workforce Demographic Data

Employees by Race/Ethnicity – Supervisor/Non-Supervisor – June 30, 2023

Race/Ethnicity	No		Yes		Total	
	Percent	Number	Percent	Number	Percent	Number
American Indian or Alaska Native (United States of America)	100.00%	4			100.00%	4
Asian (United States of America)	90.0%	9	10.0%	1	100.0%	10
Black or African American (United States of America)	80.0%	4	20.0%	1	100.0%	5
Hispanic or Latino (United States of America)	86.8%	33	13.2%	5	100.0%	38
I do not wish to answer. (United States of America)	90.0%	9	10.0%	1	100.0%	10
Native Hawaiian or Other Pacific Islander (United States of America)	100.00%	1			100.00%	1
Two or More Races (United States of America)	100.0%	11			100.0%	11
White (United States of America)	86.8%	33	13.2%	5	100.0%	38

Employees by Race/Ethnicity – Supervisor/Non-Supervisor – June 30, 2024

Race/Ethnicity	No		Yes		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	75.0%	3	25.0%	1	100.0%	4
Asian (United States of America)	92.3%	12	7.7%	1	100.0%	13
Black or African American (United States of America)	83.3%	5	16.7%	1	100.0%	6
Hispanic or Latino (United States of America)	91.1%	41	8.9%	4	100.0%	45
I do not wish to answer. (United States of America)	85.7%	6	14.3%	1	100.0%	7
Native Hawaiian or Other Pacific Islander (United States of America)	100.00%	3			100.00%	3
Two or More Races (United States of America)	100.0%	11			100.0%	11
White (United States of America)	91.2%	330	8.8%	32	100.0%	362

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Employees by Race/Ethnicity – Job Category – June 30, 2023

Race/Ethnicity	Admin Support		Officials and Admin		Professionals		Protective Service Workers		Service		Technician		Total	
	Per	No	Per	No	Per	No	Per	No	Per	No	Per	No	Per	No
American Indian or Alaska Native (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.5%	1	1.5%	1	2.3%	2	0.9%	4
Asian (United States of America)	0.0%	0	3.0%	1	0.0%	0	4.1%	9	0.0%	0	0.0%	0	2.2%	10
Black or African American (United States of America)	0.0%	0	3.0%	1	0.0%	0	1.4%	3	1.5%	1	0.0%	0	1.1%	5
Hispanic or Latino (United States of America)	13.5%	5	15.2%	5	0.0%	0	5.4%	12	13.2%	9	8.0%	7	8.5%	38
I do not wish to answer. (United States of America)	2.7%	1	3.0%	1	0.0%	0	1.8%	4	4.4%	3	1.1%	1	2.2%	10
Native Hawaiian or Other Pacific Islander (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.5%	1	0.0%	0	0.0%	0	0.2%	1
Two or More Races (United States of America)	2.7%	1	0.0%	0	0.0%	0	3.2%	7	4.4%	3	0.0%	0	2.4%	11
White (United States of America)	81.1%	30	75.8%	25	100%	2	83.3%	185	75.0%	51	88.5%	77	82.4%	370

Employees by Race/Ethnicity – Job Category – June 30, 2024

Race/Ethnicity	Admin Support		Officials and Admin		Professionals		Protective Service Workers		Service		Technician		Total	
	%	#	%	#	%	#	%	#	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	2.9%	1	2.9%	1	0.0%	0	0.0%	0	1.6%	1	1.1%	1	0.9%	4
Asian (United States of America)	0.0%	0	2.9%	1	0.0%	0	4.9%	11	1.6%	1	0.0%	0	2.9%	13
Black or African American (United States of America)	0.0%	0	2.9%	1	0.0%	0	1.3%	3	3.1%	2	0.0%	0	1.3%	6
Hispanic or Latino (United States of America)	17.1%	6	11.4%	4	0.0%	0	7.1%	16	15.6%	10	10.3%	9	10.0%	45
I do not wish to answer. (United States of America)	0.0%	0	2.9%	1	0.0%	0	0.9%	2	4.7%	3	1.1%	1	1.6%	7
Native Hawaiian or Other Pacific Islander (United States of America)	2.9%	1	0.0%	0	0.0%	0	0.4%	1	1.6%	1	0.0%	0	0.7%	3
Two or More Races (United States of America)	5.7%	2	0.0%	0	0.0%	0	3.1%	7	3.1%	2	0.0%	0	2.4%	11
White (United States of America)	71.4%	25	77.1%	27	100%	4	82.3%	186	68.8%	44	87.4%	76	80.3%	362

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Employees by Race/Ethnicity – Age – June 30, 2023

Race/Ethnicity	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Traditionalists (1917 - 1946)	
	%	#	%	#	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	1.1%	1	1.1%	2			0.7%	1		
Asian (United States of America)	3.3%	3	2.3%	4			2.1%	3		
Black or African American (United States of America)	2.2%	2	0.6%	1			1.4%	2		
Hispanic or Latino (United States of America)	5.4%	5	7.4%	13	9.7%	3	11.6%	17		
I do not wish to answer. (United States of America)	1.1%	1	3.4%	6			2.1%	3		
Native Hawaiian or Other Pacific Islander (United States of America)							0.7%	1		
Two or More Races (United States of America)	2.2%	2	3.4%	6	3.2%	1	1.4%	2		
White (United States of America)	84.8%	78	81.7%	143	87.1%	27	80.1%	117	100%	5
Total	100%	92	100%	175	100%	31	100%	146	100%	5

Employees by Race/Ethnicity – Age – June 30, 2024

Race/Ethnicity	Baby Boomers (1947 - 1964)		Generation X (1965 - 1980)		Generation Z (1997 - Current)		Millennials (1981 - 1996)		Traditionalists (1917 - 1946)	
	%	#	%	#	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	1.1%	1	1.1%	2			1.2%	2		
Asian (United States of America)	3.3%	3	2.7%	5	5.7%	2	1.8%	3		
Black or African American (United States of America)	2.2%	2	0.5%	1			1.8%	3		
Hispanic or Latino (United States of America)	6.7%	6	7.5%	14	17.1%	6	13.6%	23		
I do not wish to answer. (United States of America)			3.2%	6			1.2%	2		
Native Hawaiian or Other Pacific Islander (United States of America)			0.5%	1	2.9%	1	0.6%	1		
Two or More Races (United States of America)	2.2%	2	3.7%	7			1.2%	2		
White (United States of America)	84.4%	76	80.7%	151	74.3%	26	78.7%	133	100%	5
Total	100%	90	100%	187	100%	35	100%	169	100%	5

Employees by Race/Ethnicity – Gender – June 30, 2023

Race/Ethnicity	Female	Male	Total

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Employees by Race/Ethnicity – Gender – June 30, 2023

Race/Ethnicity	Female		Male		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	0.9%	2	0.9%	2	0.9%	4
Asian (United States of America)	2.1%	5	2.3%	5	2.2%	10
Black or African American (United States of America)	0.9%	2	1.4%	3	1.1%	5
Hispanic or Latino (United States of America)	8.6%	20	8.3%	18	8.5%	38
I do not wish to answer. (United States of America)	1.3%	3	3.2%	7	2.2%	10
Native Hawaiian or Other Pacific Islander (United States of America)	0.0%	0	0.5%	1	0.2%	1
Two or More Races (United States of America)	1.3%	3	3.7%	8	2.4%	11
White (United States of America)	85.0%	198	79.6%	172	82.4%	370
Total	100.0%	233	100.0%	216	100.0%	449

Employees by Race/Ethnicity – Gender – June 30, 2024

Race/Ethnicity	Female		Male		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	0.4%	1	1.4%	3	0.9%	4
Asian (United States of America)	2.9%	7	2.9%	6	2.9%	13
Black or African American (United States of America)	1.2%	3	1.4%	3	1.3%	6
Hispanic or Latino (United States of America)	10.3%	25	9.6%	20	10.0%	45
I do not wish to answer. (United States of America)	0.8%	2	2.4%	5	1.6%	7
Native Hawaiian or Other Pacific Islander (United States of America)	0.8%	2	0.5%	1	0.7%	3
Two or More Races (United States of America)	1.7%	4	3.3%	7	2.4%	11
White (United States of America)	81.8%	198	78.5%	164	80.3%	362
Total	100.0%	242	100.0%	209	100.0%	451

Employees by Race/Ethnicity – Reported Disability Status – June 30, 2023

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	0.90%	4	0.0%	0	0.9%	4
Asian (United States of America)	2.20%	10	0.0%	0	2.2%	10
Black or African American (United States of America)	1.10%	5	0.0%	0	1.1%	5
Hispanic or Latino (United States of America)	8.50%	38	0.0%	0	8.5%	38
I do not wish to answer. (United States of America)	2.20%	10	0.0%	0	2.2%	10
Native Hawaiian or Other Pacific Islander (United States of America)	0.20%	1	0.0%	0	0.2%	1
Two or More Races (United States of America)	2.50%	11	0.0%	0	2.4%	11
White (United States of America)	82.20%	366	100.0%	4	82.4%	370
Total	100.00%	445	100.0%	4	100.0%	449

Employees by Race/Ethnicity – Reported Disability Status – June 30, 2024

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	0.9%	4	0.0%	0	0.9%	4
Asian (United States of America)	2.9%	13	0.0%	0	2.9%	13
Black or African American (United States of America)	1.3%	6	0.0%	0	1.3%	6
Hispanic or Latino (United States of America)	10.1%	45	0.0%	0	10.0%	45
I do not wish to answer. (United States of America)	1.6%	7	0.0%	0	1.6%	7
Native Hawaiian or Other Pacific Islander (United States of America)	0.7%	3	0.0%	0	0.7%	3
Two or More Races (United States of America)	2.2%	10	16.7%	1	2.4%	11
White (United States of America)	80.2%	357	83.3%	5	80.3%	362
Total	100.0%	445	100.0%	6	100.0%	451

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Employees by Race/Ethnicity – Veteran's Status – June 30, 2023

Race/Ethnicity	Not a Veteran		Veteran		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	0.9%	4	0.0%	0	0.9%	4
Asian (United States of America)	2.3%	10	0.0%	0	2.2%	10
Black or African American (United States of America)	0.9%	4	6.7%	1	1.1%	5
Hispanic or Latino (United States of America)	8.8%	38	0.0%	0	8.5%	38
I do not wish to answer. (United States of America)	2.3%	10	0.0%	0	2.2%	10
Native Hawaiian or Other Pacific Islander (United States of America)	0.2%	1	0.0%	0	0.2%	1
Two or More Races (United States of America)	2.5%	11	0.0%	0	2.4%	11
White (United States of America)	82.0%	356	93.3%	14	82.4%	370
Total	100.0%	434	100.0%	15	100.0%	449

Employees by Race/Ethnicity – Veteran's Status – June 30, 2024

Race/Ethnicity	Not a Veteran		Veteran		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	0.9%	4	0.0%	0	0.9%	4
Asian (United States of America)	3.0%	13	0.0%	0	2.9%	13
Black or African American (United States of America)	1.1%	5	7.1%	1	1.3%	6
Hispanic or Latino (United States of America)	10.3%	45	0.0%	0	10.0%	45
I do not wish to answer. (United States of America)	1.6%	7	0.0%	0	1.6%	7
Native Hawaiian or Other Pacific Islander (United States of America)	0.5%	2	7.1%	1	0.7%	3
Two or More Races (United States of America)	2.5%	11	0.0%	0	2.4%	11
White (United States of America)	80.1%	350	85.7%	12	80.3%	362
Total	100.0%	437	100.0%	14	100.0%	451

Promotions by Race/Ethnicity – Supervisor/Non-Supervisor – July 1, 2022-June 30, 2023

Race/Ethnicity	No (Not Supervisory)	Count
Asian (United States of America)	1	2
Black or African American (United States of America)	1	1
Hispanic or Latino (United States of America)	3	5
I do not wish to answer. (United States of America)	1	1
Two or More Races (United States of America)	1	1
White (United States of America)	9	12
Total	16	22

Promotions by Race/Ethnicity – Supervisor/Non-Supervisor – July 1, 2023 -June 30, 2024

Race/Ethnicity	No (Not Supervisory)	Count
Asian (United States of America)	0	0
Black or African American (United States of America)	0	0
Hispanic or Latino (United States of America)	2	2
I do not wish to answer. (United States of America)	0	0
Two or More Races (United States of America)	0	0
White (United States of America)	7	11
Total	0	1

Promotions by Race/Ethnicity – Gender – July 1, 2022-June 30, 2023

Race/Ethnicity	Female	Male	Count
American Indian or Alaska Native (United States of America)	0	0	0
Asian (United States of America)	2	0	2
Black or African American (United States of America)	0	1	1
Hispanic or Latino (United States of America)	2	3	5
I do not wish to answer. (United States of America)	1	0	1
Two or More Races (United States of America)	1	0	1
White (United States of America)	5	5	12
Total	11	9	22

Promotions by Race/Ethnicity – Gender – July 1, 2023-June 30, 2024

Race/Ethnicity	Female	Male	Count
American Indian or Alaska Native (United States of America)	0	0	0
Asian (United States of America)	2	0	2
Black or African American (United States of America)	0	1	1
Hispanic or Latino (United States of America)	2	3	5
I do not wish to answer. (United States of America)	1	0	1
Two or More Races (United States of America)	1	0	1
White (United States of America)	5	5	12
Total	11	9	22

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New Hires by Race/Ethnicity – Job Category – July 1, 2022-June 30, 2023

Race/Ethnicity	Admin Support		Officials and Admin		Professionals		Protective Service Workers		Service		Technician		Total	
	%	#	%	#	%	#	%	#	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian (United States of America)	0.0%	0	0.0%	0	100%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Black or African American (United States of America)	0.0%	0	50.0%	1	0.0%	0	0.0%	0	0.0%	0	50.0%	1	0.0%	0
Hispanic or Latino (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	85.7%	12	0.0%	0
I do not wish to answer. (United States of America)	25.0%	1	0.0%	0	25.0%	1	0.0%	0	0.0%	0	25.0%	1	0.0%	0
Native Hawaiian or Other Pacific Islander (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Two or More Races (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
White (United States of America)	9.9%	8	6.2%	5	25.9%	21	1.2%	1	0.0%	0	43.2%	35	0.0%	0

New Hires by Race/Ethnicity – Job Category – July 1, 2023-June 30, 2024

Race/Ethnicity	Admin Support		Officials and Admin		Professionals		Protective Service Workers		Service		Technician		Total	
	%	#	%	#	%	#	%	#	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	100%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Asian (United States of America)	0.0%	0	0.0%	0	66.7%	2	0.0%	0	0.0%	0	33.3%	1	0.0%	0
Black or African American (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	100%	1	0.0%	0
Hispanic or Latino (United States of America)	14.3%	3	0.0%	0	28.6%	6	0.0%	0	0.0%	0	42.9%	9	0.0%	0
I do not wish to answer. (United States of America)	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0
Native Hawaiian or Other Pacific Islander (United States of America)	50.0%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	50.0%	1	0.0%	0
Two or More Races (United States of America)	33.3%	1	0.0%	0	0.0%	0	0.0%	0	0.0%	0	66.7%	2	0.0%	0
White (United States of America)	6.7%	4	8.3%	5	21.7%	13	0.0%	0	0.0%	0	38.3%	23	0.0%	0

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New Hires by Race/Ethnicity – Gender – July 1, 2022-June 30, 2023

Race/Ethnicity	Female	Male	Count
American Indian or Alaska Native (United States of America)	1	0	1
Asian (United States of America)	0	1	1
Black or African American (United States of America)	2	0	2
Hispanic or Latino (United States of America)	7	6	13
I do not wish to answer. (United States of America)	0	3	3
Native Hawaiian or Pacific Islander (United States of America)	0	0	0
Two or More Races (United States of America)	0	3	3
White (United States of America)	42	32	74

New Hires by Race/Ethnicity – Gender – July 1, 2023-June 30, 2024

Race/Ethnicity	Female	Male	Count
American Indian or Alaska Native (United States of America)	1	0	1
Asian (United States of America)	2	1	3
Black or African American (United States of America)	1	0	1
Hispanic or Latino (United States of America)	10	10	20
I do not wish to answer. (United States of America)	0	0	0
Native Hawaiian or Pacific Islander (United States of America)	2	0	2
Two or More Races (United States of America)	2	1	3
White (United States of America)	33	26	58

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New Hires by Race/Ethnicity – Reported Disability Status – July 1, 2022-June 30, 2023

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	100%	1	0%	0	100%	1
Asian (United States of America)	100%	1	0%	0	100%	1
Black or African American (United States of America)	100%	2	0%	0	100%	2
Hispanic or Latino (United States of America)	100%	14	0%	0	100%	14
I do not wish to answer. (United States of America)	100%	4	0%	0	100%	4
Native Hawaiian or Other Pacific Islander (United States of America)	0%	0	0%	0	0%	0
Two or More Races (United States of America)	0%	0	0%	0	0%	0
White (United States of America)	100%	81	0%	0	100%	81

New Hires by Race/Ethnicity – Reported Disability Status – July 1, 2023 -June 30, 2024

Race/Ethnicity	No Reported Disability		Reported Disability		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	100.0%	1	0%	0	100.0%	1
Asian (United States of America)	100.0%	3	0%	0	100.0%	3
Black or African American (United States of America)	100.0%	1	0%	0	100.0%	1
Hispanic or Latino (United States of America)	100.0%	21	0%	0	100.0%	21
I do not wish to answer. (United States of America)	0%	0	0%	0	0%	0
Native Hawaiian or Other Pacific Islander (United States of America)	100.0%	2	0%	0	100.0%	2
Two or More Races (United States of America)	66.7%	2	33.3%	1	100.0%	3
White (United States of America)	98.3%	59	1.7%	1	100.0%	60

New Hires by Race/Ethnicity – Reported Veteran's Status – July 1, 2022-June 30, 2023

Race/Ethnicity	Not a Veteran		Veteran		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	100%	1	0%	0	100%	1
Asian (United States of America)	100%	1	0%	0	100%	1
Black or African American (United States of America)	100.0%	2	0%	0	100.0%	2
Hispanic or Latino (United States of America)	100.0%	14	0%	0	100.0%	14
I do not wish to answer. (United States of America)	75.0%	3	25.0%	1	100.0%	4
Native Hawaiian or Other Pacific Islander (United States of America)	0%	0	0%	0	0%	0
Two or More Races (United States of America)	100.0%	3	0%	0	100.0%	3
White (United States of America)	92.6%	75	7.4%	6	100.0%	81

New Hires by Race/Ethnicity – Reported Veteran's Status – July 1, 2023 -June 30, 2024

Race/Ethnicity	Not a Veteran		Veteran		Total	
	%	#	%	#	%	#
American Indian or Alaska Native (United States of America)	100.0%	1	0%	0	100.0%	1
Asian (United States of America)	100.0%	3	0%	0	100.0%	3
Black or African American (United States of America)	100.0%	1	0%	0	100.0%	1
Hispanic or Latino (United States of America)	100.0%	21	0%	0	100.0%	21
I do not wish to answer. (United States of America)	0%	0	0%	0	0%	0
Native Hawaiian or Other Pacific Islander (United States of America)	50.0%	1	50.0%	1	100.0%	2
Two or More Races (United States of America)	100.0%	3	0%	0	100.0%	3
White (United States of America)	98.3%	59	1.7%	1	100.0%	60

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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.

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>	<i>Date of Last Review/Revision:</i>
00-00-07	Revised 1998	2.01.2019 Next Review Date: 6.30.2020	2.01.2019
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 • <u>Title VII, Civil Rights Act of 1964</u> • American with Disabilities Act • The Genetic Information Nondiscrimination Act of 2008 • State of Oregon Affirmative Action Plan • Administrative Rule 104-40-001 • Equal Employment Opportunity and Affirmative Action Filing Positions 105-040-0001		
Related Procedures:	• None		
Policy Owner:	Human Resources Office, Manager		Approved:  Alexis M. Taylor, Agency Director

ODA Policy 00-00-07 Affirmative Action, Equity and Inclusion
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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),

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2.01.2019

employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODA will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age, disability, or uniformed service status. Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Affirmative Action Policy for Members Uniform Services (ORS 659A.082)

Oregon Department of Agriculture will not discriminate or tolerate discrimination, against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform or have an obligation to perform service in a uniformed service. It is also the policy of ODA to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of individual's race, color, religion, gender, sex, sexual orientation, marital status, national origin, age, familial status or disability.

Discrimination, Harassment Policy and Complaint Procedure

An Individual who believes that they have been subject to discrimination in employment-related decisions may file a complaint with the Human Resources Director within 365 days of the alleged act or upon knowledge of the occurrence. Individuals also have the right to file grievances or complaints of discrimination instead, or concurrently with the Governor's Affirmative Action Office, the Bureau of Labor and Industries, the Equal Employment Opportunity Commission or in accordance with the collective bargaining agreement a supervisor or manager receiving a complaint should promptly notify the Human Resources Manager. The Human Resources Manager will immediately notify ODA's Director and Deputy Director.

ODA's Affirmative Action Representative

Lisa Hinman, Human Resources Manager
635 Capitol St. NE
Salem, OR 97301
503.986.4617
lisa.hinman@state.or.us

Governor's Office of Diversity & Inclusion/Affirmative Action

Governor's Office of Diversity & Inclusion/Affirmative Action
900 Court Street NE, Suite 254
Salem, OR 97301
Tel: 503.378.6833
https://www.oregon.gov/gov/policy/Pages/DEI_AA.aspx

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Oregon Bureau of Labor and Industries - Civil Rights Division

State Office Building
800 NE Oregon Street, MS# 32, Suite 1070
Portland, OR 97232
Phone Number: 503.731.4874
Fax: 503.731.4069

Oregon Bureau of Labor and Industries- Civil Rights Division is the state of Oregon equivalent of the federal EEOC. As a designated Fair Employment Practices Agency (FEPA), the Oregon Bureau of Labor and Industries- Civil Rights Division may coordinate operations with the EEOC under a work-share agreement. Furthermore, Oregon Bureau of Labor and Industries- Civil Rights Division investigates state claims that are not covered by federal law or exceed the basic protections of federal law.

Individuals filing a charge of discrimination with EEOC should also file a copy of the charge with the Oregon Bureau of Labor and Industries- Civil Rights Division.

Eugene

1400 Executive Parkway, Suite 200
Eugene, OR 97401
Phone Number: 541.686.7623

Pendleton

1327 SE 3rd Street
Pendleton, OR 97801
Phone Number: 541.276.7884

Portland

800 NE Oregon Street, Suite 1045
Portland, OR 97232
Phone Number: 971.673.0761

Salem

3865 Wolverine Street NE; E-1
Salem, OR 97305
Phone Number: 503.378.3292

U.S. Equal Employment Opportunity Commission

Seattle Field office EEOC Office
Federal Office Building
909 First Avenue, Suite 400
Seattle, WA 98104
Phone Number: 206.220.6883

EEOC does not maintain an office in Oregon. The Seattle field office is open Monday- Friday from 8:00 a.m.- 4:30 p.m. To file a Charge of Discrimination: <http://www.eeocomplaint.com/>

2. The following guidelines apply to a complaint:
 - a. Discrimination and Harassment Free Workplace (See appendix A, DAS Statewide Policy 50.010.01)
 - b. Maintaining a Professional Workplace (See appendix A, DAS Statewide Policy 50.010.03)
 - c. ADA and Reasonable Accommodation in Employment (See appendix A, DAS Statewide Policy 50.020.10)
3. Process intake of complaints or concerns:
 - a. A complaint may be made orally or in writing.
 - b. A complaint must be filed within one year of the occurrence.

Other Reporting Options

Nothing in this policy prevents any person from filing a formal grievance in accordance with SEIU Collective Bargaining Agreement or a formal complaint with Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements require an employee to choose between the complaint procedure outlined in the CBA and filing a BOLI or EEOC complaint.

Investigating and resolving employee complaints

- a. Director, Deputy Director, Assistant Director, or Human Resources Manager will coordinate and conduct or delegate responsibility for coordinating and investigating.
- b. All complaints will be taken seriously and an investigation will be initiated as quickly as possible.
- c. Director, Deputy Director, Assistant Director or Human Resources Manager may need to take steps to ensure employees are protected from further potential discrimination or harassment.
- d. Complaints will be dealt with in a discreet and confidential manner, to the extent possible.
- e. All parties are expected to cooperate with the investigation and keep information regarding the investigation confidential.
- f. Director, Deputy Director, Assistant Director or Human Resources Manager will notify the accused and all witnesses that retaliating against a person for making a report of discrimination, workplace harassment or sexual harassment will not be tolerated.

Special Reports

- 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.

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SUPERVISORY RATIO



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 2025-27 biennium.

Supervisory Ratio for the last quarter of 2023-25 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.

$$\frac{53}{\text{(Total supervisors)}} = \frac{41}{\text{(Employee in a supervisory role)}} + \frac{13}{\text{(Vacancies that if filled would perform a supervisory role)}} - \frac{1}{\text{(Agency head)}}$$

$$\frac{469}{\text{(Total non-supervisors)}} = \frac{343}{\text{(Employee in a non-supervisory role)}} + \frac{126}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \frac{9}{\text{(Actual span of control)}} = \frac{469}{\text{(Total non - Supervisors)}} / \frac{53}{\text{(Total Supervisors)}}$$

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? Yes.

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 sea food. 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: February 25, 2025

Submitted by:

Lisa Charpillot 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.

**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

ODA STRATEGIC PLAN 4

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.



ODA STRATEGIC PLAN 5

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



Vision of Resiliency



Customer-Focused



Diversity, Equity, Inclusion & Belonging



Engaged AGGIES



Modernization

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					

ODA STRATEGIC PLAN 9

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.

ODA STRATEGIC PLAN 10

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.



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.

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

Special Reports

Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages

2025-27 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
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	May 2024 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Admin and Support Services	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Admin and Support Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Admin and Support Services	110	1	Strengthening ODA's Core	Policy Packages
010-00-00-00000	Admin and Support Services	120	2	Agency Strategic Modernization	Policy Packages
010-00-00-00000	Admin and Support Services	461	11	Agency Position Alignment	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

2025-27 Biennium

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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	May 2024 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	082	0	September 2024 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	093	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	4	Food Safety Fee Adjustment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	5	Weights & Measures Fee Cap Increase	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	10	Avian Influenza Continuation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	461	11	Agency Position Alignment	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	462	12	Agency Fee Ratification	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages 2025-27 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
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	May 2024 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	082	0	September 2024 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Natural Resource Policy Area	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	093	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Natural Resource Policy Area	310	3	Pesticide C&T - Core Support	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	6	Pesticide Registration Fee Cap Increase	Policy Packages
040-00-00-00000	Natural Resource Policy Area	461	11	Agency Position Alignment	Policy Packages
040-00-00-00000	Natural Resource Policy Area	462	12	Agency Fee Ratification	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase-in	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	050	0	Fundshifts	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	060	0	Technical Adjustments	Essential Packages

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BAM Analyst: Filimoeahala, 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	Mkt Access, Dvlpmt, Cert/Insp Policy Area	070	0	Revenue Shortfalls	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	May 2024 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	082	0	September 2024 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	093	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	7	RFSI Grant Continuation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	8	Specialty Crop Block Grant Continuation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	9	Food Safety Modernization Act Continuation	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	11	Agency Position Alignment	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	462	12	Agency 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
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	May 2024 Emergency Board	Policy Packages

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Summary Cross Reference Listing and Packages
2025-27 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	082	0	September 2024 Emergency Board	Policy Packages
089-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Debt Service	120	2	Agency Strategic Modernization	Policy Packages
089-00-00-00000	Debt Service	461	11	Agency Position Alignment	Policy Packages

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Policy Package List by Priority
2025-27 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	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
	081	May 2024 Emergency Board	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
	082	September 2024 Emergency Board	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
	090	Analyst Adjustments	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
	092	Statewide AG Adjustment	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area

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Policy Package List by Priority
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Policy Package List by Priority
2025-27 Biennium

Agency Number: 60300

BAM Analyst: Filimoeahala, Sione

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service
1	110	Strengthening ODA's Core	010-00-00-00000	Admin and Support Services
2	120	Agency Strategic Modernization	010-00-00-00000	Admin and Support Services
			089-00-00-00000	Debt Service
3	310	Pesticide C&T - Core Support	040-00-00-00000	Natural Resource Policy Area
4	210	Food Safety Fee Adjustment	030-00-00-00000	Food Safety/Consumer Protection Policy Area
5	220	Weights & Measures Fee Cap Increase	030-00-00-00000	Food Safety/Consumer Protection Policy Area
6	320	Pesticide Registration Fee Cap Increase	040-00-00-00000	Natural Resource Policy Area
7	410	RFSI Grant Continuation	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
8	430	Specialty Crop Block Grant Continuation	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
9	440	Food Safety Modernization Act Continuation	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
10	230	Avian Influenza Continuation	030-00-00-00000	Food Safety/Consumer Protection Policy Area
11	461	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	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			089-00-00-00000	Debt Service

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Policy Package List by Priority
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Policy Package List by Priority
2025-27 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
12	462	Agency Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Agriculture, Oregon Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,516,131	-	-	-	-	-
3400 Other Funds Ltd	42,438,903	33,030,872	33,030,872	33,030,872	33,030,872	-
6400 Federal Funds Ltd	46,741	-	-	-	-	-
All Funds	44,001,775	33,030,872	33,030,872	33,030,872	33,030,872	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	941,585	941,585	-
3400 Other Funds Ltd	-	8,547,851	8,547,851	7,789,995	7,789,995	-
All Funds	-	8,547,851	8,547,851	8,731,580	8,731,580	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,516,131	-	-	941,585	941,585	-
3400 Other Funds Ltd	42,438,903	41,578,723	41,578,723	40,820,867	40,820,867	-
6400 Federal Funds Ltd	46,741	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$44,001,775	\$41,578,723	\$41,578,723	\$41,762,452	\$41,762,452	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	80,505,340	54,006,785	57,988,648	41,948,359	40,285,347	-
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-
All Funds	80,505,340	54,006,785	57,988,648	43,870,001	42,206,989	-

LICENSES AND FEES

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Agriculture, Oregon Dept of

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	43,400,155	44,741,441	44,741,441	47,931,140	47,931,140	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,095,356	1,686,656	1,686,656	1,652,288	1,652,288	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	19,884,773	20,360,977	20,907,895	23,397,537	23,397,537	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	87,813	121,832	121,832	121,832	121,832	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	19,972,586	20,482,809	21,029,727	23,519,369	23,519,369	-
TOTAL CHARGES FOR SERVICES	\$19,972,586	\$20,482,809	\$21,029,727	\$23,519,369	\$23,519,369	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	464,455	592,705	592,705	592,705	592,705	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	-	-	-	190,000	15,350,000	-
All Funds	-	-	-	15,350,000	15,350,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	1,323,315	445,052	445,052	1,319,472	1,319,472	-

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8800 General Fund Revenue	768	-	-	-	-	-
All Funds	1,324,083	445,052	445,052	1,319,472	1,319,472	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	22,618	17,214	17,214	17,214	17,214	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	343,611	236,927	236,927	260,584	260,584	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	17,860,142	20,946,495	25,916,353	25,523,129	25,523,129	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	15,149,186	12,781,211	12,781,211	15,355,672	15,355,672	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	1,787,130	1,300,000	1,300,000	1,300,000	1,300,000	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	579	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	39,350,080	-	1,000,000	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	405	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						

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3400 Other Funds Ltd	216,508	155,136	155,136	161,652	161,652	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	250,000	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	24,968	-	-	-	-	-
1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	464,609	484,123	484,123	504,456	504,456	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,563,918	8,859,764	9,349,430	8,983,461	8,936,239	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	793,072	2,599,681	2,599,681	1,109,247	1,109,247	-
TRANSFERS IN						
4400 Lottery Funds Ltd	10,563,918	8,859,764	9,349,430	8,984,040	8,936,239	-
3400 Other Funds Ltd	58,035,958	17,320,151	18,320,151	18,431,027	18,431,027	-
TOTAL TRANSFERS IN	\$68,599,876	\$26,179,915	\$27,669,581	\$27,415,067	\$27,367,266	-
REVENUE CATEGORIES						
8000 General Fund	80,505,340	54,006,785	57,988,648	41,948,359	40,285,347	-
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-
4400 Lottery Funds Ltd	10,563,918	8,859,764	9,349,430	8,984,040	8,936,239	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	124,658,054	85,522,955	87,069,873	93,913,799	109,073,799	-
8800 General Fund Revenue	768	-	-	-	-	-
6400 Federal Funds Ltd	17,860,142	20,946,495	25,916,353	25,523,129	25,523,129	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL REVENUE CATEGORIES	\$233,588,222	\$169,335,999	\$180,324,304	\$187,450,969	\$185,740,156	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(14,591,386)	(12,781,211)	(12,781,211)	(15,355,672)	(15,355,672)	-
All Funds	(14,891,386)	(12,781,211)	(12,781,211)	(15,355,672)	(15,355,672)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(1,787,130)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(768)	-	-	-	-	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(4,725)	(111,502)	(111,502)	(111,502)	(111,502)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(14,596,111)	(12,892,713)	(12,892,713)	(15,467,174)	(15,467,174)	-
8800 General Fund Revenue	(768)	-	-	-	-	-
6400 Federal Funds Ltd	(1,787,130)	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	-
TOTAL TRANSFERS OUT	(\$16,684,009)	(\$14,192,713)	(\$14,192,713)	(\$16,767,174)	(\$16,767,174)	-
AVAILABLE REVENUES						
8000 General Fund	80,505,340	54,006,785	57,988,648	41,948,359	40,285,347	-
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-
4400 Lottery Funds Ltd	11,780,049	8,859,764	9,349,430	9,925,625	9,877,824	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-

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3400 Other Funds Ltd	152,500,846	114,208,965	115,755,883	119,267,492	134,427,492	-
6400 Federal Funds Ltd	16,119,753	19,646,495	24,616,353	24,223,129	24,223,129	-
TOTAL AVAILABLE REVENUES	\$260,905,988	\$196,722,009	\$207,710,314	\$212,446,247	\$210,735,434	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,917,463	14,759,999	16,491,862	17,362,340	16,806,930	-
4400 Lottery Funds Ltd	4,164,825	4,006,156	4,495,822	4,664,679	4,664,679	-
3400 Other Funds Ltd	33,237,842	40,536,517	45,726,548	46,650,056	46,640,530	-
6400 Federal Funds Ltd	4,721,539	3,234,736	3,896,594	4,119,611	4,119,611	-
All Funds	55,041,669	62,537,408	70,610,826	72,796,686	72,231,750	-
3160 Temporary Appointments						
8000 General Fund	137,878	296,350	876,935	6,698	6,698	-
4400 Lottery Funds Ltd	70,382	91,707	91,707	95,559	95,559	-
3400 Other Funds Ltd	383,822	1,519,786	1,884,720	1,583,617	1,583,617	-
6400 Federal Funds Ltd	64,330	2,254,874	2,254,874	2,349,578	2,349,578	-
All Funds	656,412	4,162,717	5,108,236	4,035,452	4,035,452	-
3170 Overtime Payments						
8000 General Fund	39,304	62,089	62,089	64,697	64,697	-
4400 Lottery Funds Ltd	60,901	-	-	-	-	-
3400 Other Funds Ltd	634,945	787,535	787,535	820,611	820,611	-
6400 Federal Funds Ltd	85,204	19,522	19,522	20,342	20,342	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
All Funds	820,354	869,146	869,146	905,650	905,650	-
3180 Shift Differential						
8000 General Fund	2,588	-	-	-	-	-
4400 Lottery Funds Ltd	374	-	-	-	-	-
3400 Other Funds Ltd	29,346	33,748	33,748	35,165	35,165	-
6400 Federal Funds Ltd	410	-	-	-	-	-
All Funds	32,718	33,748	33,748	35,165	35,165	-
3190 All Other Differential						
8000 General Fund	138,571	-	-	-	-	-
4400 Lottery Funds Ltd	43,129	-	-	-	-	-
3400 Other Funds Ltd	616,363	84,327	84,327	87,867	87,867	-
6400 Federal Funds Ltd	40,812	-	-	-	-	-
All Funds	838,875	84,327	84,327	87,867	87,867	-
SALARIES & WAGES						
8000 General Fund	13,235,804	15,118,438	17,430,886	17,433,735	16,878,325	-
4400 Lottery Funds Ltd	4,339,611	4,097,863	4,587,529	4,760,238	4,760,238	-
3400 Other Funds Ltd	34,902,318	42,961,913	48,516,878	49,177,316	49,167,790	-
6400 Federal Funds Ltd	4,912,295	5,509,132	6,170,990	6,489,531	6,489,531	-
TOTAL SALARIES & WAGES	\$57,390,028	\$67,687,346	\$76,706,283	\$77,860,820	\$77,295,884	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,416	4,398	4,398	5,983	5,771	-
4400 Lottery Funds Ltd	1,992	1,370	1,370	1,864	1,864	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	15,814	14,093	14,093	19,214	19,210	-
6400 Federal Funds Ltd	2,060	1,350	1,350	1,981	1,981	-
All Funds	24,282	21,211	21,211	29,042	28,826	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,393,572	2,655,555	2,655,555	3,665,974	3,549,116	-
4400 Lottery Funds Ltd	695,895	716,132	716,132	979,365	979,365	-
3400 Other Funds Ltd	6,096,028	7,423,454	7,423,454	10,010,210	10,008,206	-
6400 Federal Funds Ltd	753,138	583,168	583,168	871,044	871,044	-
All Funds	9,938,633	11,378,309	11,378,309	15,526,593	15,407,731	-
3221 Pension Obligation Bond						
8000 General Fund	718,205	755,292	755,292	654,964	654,964	-
4400 Lottery Funds Ltd	206,746	211,526	211,526	182,908	182,908	-
3400 Other Funds Ltd	1,851,517	2,129,236	2,129,236	1,871,108	1,871,108	-
6400 Federal Funds Ltd	237,010	137,890	137,890	122,622	122,622	-
All Funds	3,013,478	3,233,944	3,233,944	2,831,602	2,831,602	-
3230 Social Security Taxes						
8000 General Fund	1,007,665	1,152,729	1,197,144	1,327,371	1,284,883	-
4400 Lottery Funds Ltd	329,019	313,492	313,492	364,162	364,162	-
3400 Other Funds Ltd	2,640,311	3,274,843	3,302,760	3,748,205	3,747,476	-
6400 Federal Funds Ltd	360,429	421,456	421,456	496,456	496,456	-
All Funds	4,337,424	5,162,520	5,234,852	5,936,194	5,892,977	-
3240 Unemployment Assessments						
8000 General Fund	9,837	98,886	98,886	103,040	103,040	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4400 Lottery Funds Ltd	4,031	-	-	-	-	-
3400 Other Funds Ltd	85,695	266,068	266,068	277,242	277,242	-
6400 Federal Funds Ltd	-	44,001	44,001	45,849	45,849	-
All Funds	99,563	408,955	408,955	426,131	426,131	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	17,782	58,937	58,937	69,292	67,070	-
4400 Lottery Funds Ltd	4,629	15,985	15,985	18,614	18,614	-
3400 Other Funds Ltd	38,483	164,873	164,873	189,418	189,380	-
6400 Federal Funds Ltd	4,870	13,032	13,032	16,560	16,560	-
All Funds	65,764	252,827	252,827	293,884	291,624	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,812	3,812	3,812	3,485	3,361	-
4400 Lottery Funds Ltd	1,230	1,187	1,187	1,083	1,083	-
3400 Other Funds Ltd	8,797	12,292	12,292	11,178	11,176	-
6400 Federal Funds Ltd	1,301	1,169	1,169	1,151	1,151	-
All Funds	14,140	18,460	18,460	16,897	16,771	-
3260 Mass Transit Tax						
8000 General Fund	70,573	89,036	89,036	102,304	102,304	-
4400 Lottery Funds Ltd	24,238	24,587	24,587	28,559	28,559	-
3400 Other Funds Ltd	173,385	258,208	258,208	294,974	294,974	-
All Funds	268,196	371,831	371,831	425,837	425,837	-
3270 Flexible Benefits						
8000 General Fund	2,976,231	3,282,644	3,282,644	3,528,870	3,403,708	-

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4400 Lottery Funds Ltd	959,372	1,024,417	1,024,417	1,098,283	1,098,283	-
3400 Other Funds Ltd	8,149,515	10,585,545	10,585,545	11,310,868	11,308,806	-
6400 Federal Funds Ltd	991,309	1,010,099	1,010,099	1,166,540	1,166,540	-
All Funds	13,076,427	15,902,705	15,902,705	17,104,561	16,977,337	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,201,093	8,101,289	8,145,704	9,461,283	9,174,217	-
4400 Lottery Funds Ltd	2,227,152	2,308,696	2,308,696	2,674,838	2,674,838	-
3400 Other Funds Ltd	19,059,545	24,128,612	24,156,529	27,732,417	27,727,578	-
6400 Federal Funds Ltd	2,350,117	2,212,165	2,212,165	2,722,203	2,722,203	-
TOTAL OTHER PAYROLL EXPENSES	\$30,837,907	\$36,750,762	\$36,823,094	\$42,590,741	\$42,298,836	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(225,724)	(225,724)	(835,557)	(993,583)	-
4400 Lottery Funds Ltd	-	(65,101)	(65,101)	(237,989)	(237,989)	-
3400 Other Funds Ltd	-	(636,193)	(636,193)	(2,466,778)	(2,466,778)	-
6400 Federal Funds Ltd	-	(41,754)	(41,754)	(273,865)	(273,865)	-
All Funds	-	(968,772)	(968,772)	(3,814,189)	(3,972,215)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	15,287	15,287	-	54,584	-
3400 Other Funds Ltd	-	37,880	37,880	-	-	-
All Funds	-	53,167	53,167	-	54,584	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(210,437)	(210,437)	(835,557)	(938,999)	-

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4400 Lottery Funds Ltd	-	(65,101)	(65,101)	(237,989)	(237,989)	-
3400 Other Funds Ltd	-	(598,313)	(598,313)	(2,466,778)	(2,466,778)	-
6400 Federal Funds Ltd	-	(41,754)	(41,754)	(273,865)	(273,865)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$915,605)	(\$915,605)	(\$3,814,189)	(\$3,917,631)	-
PERSONAL SERVICES						
8000 General Fund	20,436,897	23,009,290	25,366,153	26,059,461	25,113,543	-
4400 Lottery Funds Ltd	6,566,763	6,341,458	6,831,124	7,197,087	7,197,087	-
3400 Other Funds Ltd	53,961,863	66,492,212	72,075,094	74,442,955	74,428,590	-
6400 Federal Funds Ltd	7,262,412	7,679,543	8,341,401	8,937,869	8,937,869	-
TOTAL PERSONAL SERVICES	\$88,227,935	\$103,522,503	\$112,613,772	\$116,637,372	\$115,677,089	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,023,122	648,835	998,835	683,031	630,405	-
4400 Lottery Funds Ltd	575,750	521,425	521,425	543,325	543,325	-
3400 Other Funds Ltd	2,254,659	3,206,020	3,297,838	3,355,721	3,355,721	-
6400 Federal Funds Ltd	435,313	1,868,595	1,870,595	1,904,573	1,904,573	-
All Funds	4,288,844	6,244,875	6,688,693	6,486,650	6,434,024	-
4125 Out of State Travel						
8000 General Fund	122,952	246,541	246,541	256,894	47,126	-
4400 Lottery Funds Ltd	11,311	23,517	23,517	24,505	24,505	-
3400 Other Funds Ltd	121,918	293,340	293,340	301,307	301,307	-
6400 Federal Funds Ltd	77,805	147,128	147,128	151,701	151,701	-
All Funds	333,986	710,526	710,526	734,407	524,639	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4150 Employee Training						
8000 General Fund	82,604	202,634	202,634	237,904	223,374	-
4400 Lottery Funds Ltd	2,095	91,938	91,938	95,800	95,800	-
3400 Other Funds Ltd	95,559	356,705	356,705	388,843	388,843	-
6400 Federal Funds Ltd	19,837	108,417	108,417	111,510	111,510	-
All Funds	200,095	759,694	759,694	834,057	819,527	-
4175 Office Expenses						
8000 General Fund	144,537	322,123	332,123	335,834	259,251	-
4400 Lottery Funds Ltd	55,299	213,902	213,902	222,886	222,886	-
3400 Other Funds Ltd	506,900	1,132,936	1,141,286	1,109,661	1,109,661	-
6400 Federal Funds Ltd	84,401	305,883	305,883	305,293	305,293	-
All Funds	791,137	1,974,844	1,993,194	1,973,674	1,897,091	-
4200 Telecommunications						
8000 General Fund	174,492	206,307	206,307	212,033	111,970	-
4400 Lottery Funds Ltd	76,824	63,215	63,215	65,870	65,870	-
3400 Other Funds Ltd	690,383	516,935	516,935	540,902	540,902	-
6400 Federal Funds Ltd	168,416	84,790	84,790	88,350	88,350	-
All Funds	1,110,115	871,247	871,247	907,155	807,092	-
4225 State Gov. Service Charges						
8000 General Fund	1,159,007	872,207	872,207	1,196,099	1,097,716	-
4400 Lottery Funds Ltd	380,843	363,448	363,448	498,488	457,469	-
3400 Other Funds Ltd	2,609,976	3,364,383	3,364,383	4,609,797	4,231,940	-
6400 Federal Funds Ltd	6,274	-	-	-	-	-

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All Funds	4,156,100	4,600,038	4,600,038	6,304,384	5,787,125	-
4250 Data Processing						
8000 General Fund	1,542,664	111,045	111,045	126,318	126,242	-
4400 Lottery Funds Ltd	20,304	22,030	22,030	22,956	22,941	-
3400 Other Funds Ltd	393,684	190,995	190,995	201,124	200,990	-
6400 Federal Funds Ltd	(177)	4,951	4,951	5,158	5,155	-
All Funds	1,956,475	329,021	329,021	355,556	355,328	-
4275 Publicity and Publications						
8000 General Fund	18,196	128,949	138,949	66,018	65,831	-
4400 Lottery Funds Ltd	2,307	46,418	46,418	48,368	48,231	-
3400 Other Funds Ltd	64,149	392,281	392,281	414,780	413,624	-
6400 Federal Funds Ltd	17,505	236,621	236,621	243,638	242,971	-
All Funds	102,157	804,269	814,269	772,804	770,657	-
4300 Professional Services						
8000 General Fund	213,578	2,536,758	2,536,758	1,425,050	1,419,402	-
4400 Lottery Funds Ltd	315	265,148	265,148	283,178	283,178	-
3400 Other Funds Ltd	277,473	1,116,498	2,190,498	1,192,422	1,192,422	-
6400 Federal Funds Ltd	109,464	331,278	331,278	353,805	353,805	-
All Funds	600,830	4,249,682	5,323,682	3,254,455	3,248,807	-
4315 IT Professional Services						
8000 General Fund	322,732	137,253	137,253	146,586	146,586	-
3400 Other Funds Ltd	13,219	506,572	506,572	541,019	541,019	-
6400 Federal Funds Ltd	42,427	-	-	-	-	-

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All Funds	378,378	643,825	643,825	687,605	687,605	-
4325 Attorney General						
8000 General Fund	384,203	301,044	301,044	186,176	172,269	-
4400 Lottery Funds Ltd	4,114	20,746	20,746	25,572	23,662	-
3400 Other Funds Ltd	790,923	989,019	989,019	1,219,064	1,128,000	-
6400 Federal Funds Ltd	64,987	4,355	4,355	5,368	4,967	-
All Funds	1,244,227	1,315,164	1,315,164	1,436,180	1,328,898	-
4375 Employee Recruitment and Develop						
8000 General Fund	8,779	12,695	12,695	12,407	12,407	-
4400 Lottery Funds Ltd	1,897	1,305	1,305	1,359	1,359	-
3400 Other Funds Ltd	14,858	40,701	40,701	43,914	43,914	-
6400 Federal Funds Ltd	952	1,918	1,918	1,997	1,997	-
All Funds	26,486	56,619	56,619	59,677	59,677	-
4400 Dues and Subscriptions						
8000 General Fund	52,556	36,144	36,144	42,043	42,043	-
4400 Lottery Funds Ltd	2,346	111	111	115	115	-
3400 Other Funds Ltd	32,688	47,333	47,333	74,905	74,905	-
6400 Federal Funds Ltd	2,819	6,023	6,023	4,815	4,815	-
All Funds	90,409	89,611	89,611	121,878	121,878	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,651,915	5,539,256	5,539,256	6,164,647	6,128,364	-
4400 Lottery Funds Ltd	146,658	273,284	273,284	284,762	283,087	-
3400 Other Funds Ltd	1,956,366	1,341,846	1,341,846	1,398,203	1,389,971	-

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6400 Federal Funds Ltd	45,934	55,273	55,273	57,594	57,254	-
All Funds	3,800,873	7,209,659	7,209,659	7,905,206	7,858,676	-
4450 Fuels and Utilities						
8000 General Fund	9,259	2,596	2,596	2,705	2,705	-
4400 Lottery Funds Ltd	5,610	6,250	6,250	6,512	6,512	-
3400 Other Funds Ltd	51,035	71,812	71,812	74,829	74,829	-
6400 Federal Funds Ltd	13	47,885	47,885	46,537	46,537	-
All Funds	65,917	128,543	128,543	130,583	130,583	-
4475 Facilities Maintenance						
8000 General Fund	2,134	382	382	398	398	-
4400 Lottery Funds Ltd	425	-	-	-	-	-
3400 Other Funds Ltd	20,893	68,792	68,792	71,681	71,681	-
6400 Federal Funds Ltd	240	-	-	-	-	-
All Funds	23,692	69,174	69,174	72,079	72,079	-
4575 Agency Program Related S and S						
8000 General Fund	435,690	478,704	478,704	498,266	498,266	-
4400 Lottery Funds Ltd	194,565	241,566	241,566	251,712	251,712	-
3400 Other Funds Ltd	2,497,912	1,508,930	1,570,839	1,079,830	1,079,830	-
6400 Federal Funds Ltd	326,059	1,361,118	1,361,118	1,343,210	1,343,210	-
All Funds	3,454,226	3,590,318	3,652,227	3,173,018	3,173,018	-
4600 Intra-agency Charges						
8000 General Fund	-	22,141	22,141	63,752	47,121	-
4400 Lottery Funds Ltd	-	3,560	3,560	3,709	3,709	-

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3400 Other Funds Ltd	-	420,905	420,905	600,682	600,682	-
6400 Federal Funds Ltd	-	165,841	165,841	171,345	171,345	-
All Funds	-	612,447	612,447	839,488	822,857	-
4650 Other Services and Supplies						
8000 General Fund	1,231,439	700,955	955,955	697,951	605,542	-
4400 Lottery Funds Ltd	2,242,595	262,933	262,933	273,976	271,510	-
3400 Other Funds Ltd	2,648,530	2,415,897	2,415,897	2,340,280	2,316,006	-
6400 Federal Funds Ltd	1,550,049	3,337,608	3,337,608	3,475,012	3,473,988	-
All Funds	7,672,613	6,717,393	6,972,393	6,787,219	6,667,046	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	46,449	146,351	146,351	159,801	159,801	-
4400 Lottery Funds Ltd	10,621	64,679	64,679	67,396	67,396	-
3400 Other Funds Ltd	31,410	259,453	259,453	278,151	278,151	-
6400 Federal Funds Ltd	124,003	123,374	123,374	128,556	128,556	-
All Funds	212,483	593,857	593,857	633,904	633,904	-
4715 IT Expendable Property						
8000 General Fund	160,164	79,518	79,518	80,252	80,252	-
4400 Lottery Funds Ltd	52,355	7,169	7,169	7,470	7,470	-
3400 Other Funds Ltd	351,538	124,378	124,378	129,599	129,599	-
6400 Federal Funds Ltd	34,694	29,419	29,419	30,654	30,654	-
All Funds	598,751	240,484	240,484	247,975	247,975	-
SERVICES & SUPPLIES						
8000 General Fund	8,786,472	12,732,438	13,357,438	12,594,165	11,877,071	-

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4400 Lottery Funds Ltd	3,786,234	2,492,644	2,492,644	2,727,959	2,680,737	-
3400 Other Funds Ltd	15,424,073	18,365,731	19,601,808	19,966,714	19,463,997	-
6400 Federal Funds Ltd	3,111,015	8,220,477	8,222,477	8,429,116	8,426,681	-
TOTAL SERVICES & SUPPLIES	\$31,107,794	\$41,811,290	\$43,674,367	\$43,717,954	\$42,448,486	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	219,310	-	-	-	-	-
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3400 Other Funds Ltd	12,100	324,823	324,823	338,466	338,466	-
6400 Federal Funds Ltd	7,081	511,260	511,260	532,733	532,733	-
All Funds	376,695	836,083	836,083	871,199	871,199	-
5400 Automotive and Aircraft						
8000 General Fund	57,749	125,296	125,296	57,618	57,618	-
3400 Other Funds Ltd	-	917,469	917,469	895,551	895,551	-
6400 Federal Funds Ltd	(19,250)	-	-	-	-	-
All Funds	38,499	1,042,765	1,042,765	953,169	953,169	-
5550 Data Processing Software						
8000 General Fund	-	292,611	292,611	304,901	304,901	-
3020 Other Funds Cap Construct	-	-	-	3,978,000	-	-
3400 Other Funds Ltd	-	396,564	396,564	413,220	4,391,220	-
All Funds	-	689,175	689,175	4,696,121	4,696,121	-
5600 Data Processing Hardware						
8000 General Fund	-	57,752	57,752	60,177	60,177	-

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3020 Other Funds Cap Construct	-	-	-	1,900,000	-	-
3400 Other Funds Ltd	-	199,313	199,313	207,684	2,107,684	-
All Funds	-	257,065	257,065	2,167,861	2,167,861	-
5800 Professional Services						
3020 Other Funds Cap Construct	-	-	-	9,282,000	-	-
3400 Other Funds Ltd	-	-	-	-	9,282,000	-
All Funds	-	-	-	9,282,000	9,282,000	-
5900 Other Capital Outlay						
8000 General Fund	-	467,937	467,937	487,590	487,590	-
3400 Other Funds Ltd	-	1,750,000	1,750,000	-	-	-
All Funds	-	2,217,937	2,217,937	487,590	487,590	-
CAPITAL OUTLAY						
8000 General Fund	277,059	943,596	943,596	910,286	910,286	-
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	12,100	3,588,169	3,588,169	1,854,921	17,014,921	-
6400 Federal Funds Ltd	(12,169)	511,260	511,260	532,733	532,733	-
TOTAL CAPITAL OUTLAY	\$415,194	\$5,043,025	\$5,043,025	\$18,457,940	\$18,457,940	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	630,302	1,237,478	1,237,478	247,452	247,452	-
6400 Federal Funds Ltd	147,500	204,723	204,723	213,321	213,321	-
All Funds	777,802	1,442,201	1,442,201	460,773	460,773	-

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6025 Dist to Other Gov Unit						
8000 General Fund	1,821,969	523,666	523,666	545,660	545,660	-
3400 Other Funds Ltd	26,338	340,113	340,113	354,398	354,398	-
6400 Federal Funds Ltd	84,568	-	-	-	-	-
All Funds	1,932,875	863,779	863,779	900,058	900,058	-
6030 Dist to Non-Gov Units						
8000 General Fund	17,258	500,000	500,000	521,000	521,000	-
3400 Other Funds Ltd	25,657	531,269	881,269	553,582	553,582	-
6400 Federal Funds Ltd	2,048,791	-	-	-	-	-
All Funds	2,091,706	1,031,269	1,381,269	1,074,582	1,074,582	-
6035 Dist to Individuals						
8000 General Fund	2,704,141	-	-	-	-	-
3400 Other Funds Ltd	53,843	-	-	-	-	-
6400 Federal Funds Ltd	181,223	3,030,492	7,336,492	6,110,090	6,110,090	-
All Funds	2,939,207	3,030,492	7,336,492	6,110,090	6,110,090	-
6048 Spc Pmt to Public Universities						
8000 General Fund	256,507	-	-	-	-	-
3400 Other Funds Ltd	1,064,203	-	-	-	-	-
6400 Federal Funds Ltd	1,828,117	-	-	-	-	-
All Funds	3,148,827	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	1,445,928	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						

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8000 General Fund	39,350,080	-	1,000,000	-	-	-
6085 Other Special Payments						
8000 General Fund	-	14,238,524	14,238,524	248,542	248,542	-
3400 Other Funds Ltd	19,122,139	-	-	-	-	-
All Funds	19,122,139	14,238,524	14,238,524	248,542	248,542	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	720,536	821,793	821,793	821,793	821,793	-
3400 Other Funds Ltd	720,536	821,795	821,795	821,795	821,795	-
All Funds	1,441,072	1,643,588	1,643,588	1,643,588	1,643,588	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	326,550	285,500	285,500	297,491	297,491	-
SPECIAL PAYMENTS						
8000 General Fund	45,500,793	17,321,461	18,321,461	2,384,447	2,384,447	-
3400 Other Funds Ltd	21,339,266	1,978,677	2,328,677	2,027,266	2,027,266	-
6400 Federal Funds Ltd	5,736,127	3,235,215	7,541,215	6,323,411	6,323,411	-
TOTAL SPECIAL PAYMENTS	\$72,576,186	\$22,535,353	\$28,191,353	\$10,735,124	\$10,735,124	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	1,480,000	1,480,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	441,642	441,642	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-

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TOTAL DEBT SERVICE	-	-	-	\$1,921,642	\$1,921,642	-
EXPENDITURES						
8000 General Fund	75,001,221	54,006,785	57,988,648	41,948,359	40,285,347	-
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-
4400 Lottery Funds Ltd	10,491,201	8,834,102	9,323,768	9,925,046	9,877,824	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	90,737,302	90,424,789	97,593,748	98,291,856	112,934,774	-
6400 Federal Funds Ltd	16,097,385	19,646,495	24,616,353	24,223,129	24,220,694	-
TOTAL EXPENDITURES	\$192,327,109	\$172,912,171	\$189,522,517	\$191,470,032	\$189,240,281	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(5,504,119)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,288,848	25,662	25,662	579	-	-
3400 Other Funds Ltd	61,763,544	23,784,176	18,162,135	20,975,636	21,492,718	-
6400 Federal Funds Ltd	22,368	-	-	-	2,435	-
TOTAL ENDING BALANCE	\$63,074,760	\$23,809,838	\$18,187,797	\$20,976,215	\$21,495,153	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	536	521	523	485	482	-
TOTAL AUTHORIZED POSITIONS	536	521	523	485	482	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	407.52	401.00	402.26	399.89	396.89	-
TOTAL AUTHORIZED FTE	407.52	401.00	402.26	399.89	396.89	-

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Admin and Support Services

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,751,112	1,991,364	1,991,364	1,991,364	1,991,364	-
6400 Federal Funds Ltd	22,368	-	-	-	-	-
All Funds	3,773,480	1,991,364	1,991,364	1,991,364	1,991,364	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,698,000	1,698,000	1,881,467	1,881,467	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,751,112	3,689,364	3,689,364	3,872,831	3,872,831	-
6400 Federal Funds Ltd	22,368	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$3,773,480	\$3,689,364	\$3,689,364	\$3,872,831	\$3,872,831	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	42,965,521	10,112,647	10,294,565	4,392,767	3,797,350	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	126,902	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	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	126,902	293,308	293,308	293,308	293,308	-
TOTAL CHARGES FOR SERVICES	\$126,902	\$293,308	\$293,308	\$293,308	\$293,308	-

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BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	-	-	-	190,000	15,350,000	-
All Funds	-	-	-	15,350,000	15,350,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	100,904	38,555	38,555	100,904	100,904	-
8800 General Fund Revenue	768	-	-	-	-	-
All Funds	101,672	38,555	38,555	100,904	100,904	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	(4,761)	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	23,216	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	147,500	204,723	204,723	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	8,962,625	8,877,354	8,877,354	10,835,290	10,835,290	-
1020 Transfer In - Indirect Cost						

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3400 Other Funds Ltd	1,787,130	1,300,000	1,300,000	1,300,000	1,300,000	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	39,350,080	-	-	-	-	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	305,175	317,992	317,992	413,638	413,638	-
TRANSFERS IN						
3400 Other Funds Ltd	50,405,010	10,495,346	10,495,346	12,548,928	12,548,928	-
TOTAL TRANSFERS IN	\$50,405,010	\$10,495,346	\$10,495,346	\$12,548,928	\$12,548,928	-
REVENUE CATEGORIES						
8000 General Fund	42,965,521	10,112,647	10,294,565	4,392,767	3,797,350	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	50,651,271	10,827,209	10,827,209	13,133,140	28,293,140	-
8800 General Fund Revenue	768	-	-	-	-	-
6400 Federal Funds Ltd	147,500	204,723	204,723	-	-	-
TOTAL REVENUE CATEGORIES	\$93,765,060	\$21,144,579	\$21,326,497	\$32,685,907	\$32,090,490	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(336,897)	-	-	(500,000)	(500,000)	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(768)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(336,897)	-	-	(500,000)	(500,000)	-
8800 General Fund Revenue	(768)	-	-	-	-	-

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TOTAL TRANSFERS OUT	(\$337,665)	-	-	(\$500,000)	(\$500,000)	-
AVAILABLE REVENUES						
8000 General Fund	42,965,521	10,112,647	10,294,565	4,392,767	3,797,350	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	54,065,486	14,516,573	14,516,573	16,505,971	31,665,971	-
6400 Federal Funds Ltd	169,868	204,723	204,723	-	-	-
TOTAL AVAILABLE REVENUES	\$97,200,875	\$24,833,943	\$25,015,861	\$36,058,738	\$35,463,321	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,336,852	1,552,348	1,734,266	2,377,149	1,994,683	-
3400 Other Funds Ltd	5,355,670	6,421,070	7,177,310	7,497,051	7,487,525	-
All Funds	6,692,522	7,973,418	8,911,576	9,874,200	9,482,208	-
3160 Temporary Appointments						
8000 General Fund	16,507	-	-	-	-	-
3400 Other Funds Ltd	61,126	-	-	-	-	-
All Funds	77,633	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,976	-	-	-	-	-
3400 Other Funds Ltd	4,645	-	-	-	-	-
All Funds	6,621	-	-	-	-	-
3180 Shift Differential						

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8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	3	-	-	-	-	-
All Funds	11	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	12,945	-	-	-	-	-
3400 Other Funds Ltd	68,758	-	-	-	-	-
All Funds	81,703	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,368,288	1,552,348	1,734,266	2,377,149	1,994,683	-
3400 Other Funds Ltd	5,490,202	6,421,070	7,177,310	7,497,051	7,487,525	-
TOTAL SALARIES & WAGES	\$6,858,490	\$7,973,418	\$8,911,576	\$9,874,200	\$9,482,208	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	355	377	377	702	562	-
3400 Other Funds Ltd	1,687	1,775	1,775	2,466	2,462	-
All Funds	2,042	2,152	2,152	3,168	3,024	-
3220 Public Employees' Retire Cont						
8000 General Fund	252,943	277,619	277,619	499,487	419,016	-
3400 Other Funds Ltd	997,560	1,149,932	1,149,932	1,576,529	1,574,525	-
All Funds	1,250,503	1,427,551	1,427,551	2,076,016	1,993,541	-
3221 Pension Obligation Bond						
8000 General Fund	75,385	61,960	61,960	64,908	64,908	-
3400 Other Funds Ltd	301,818	329,214	329,214	287,137	287,137	-

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All Funds	377,203	391,174	391,174	352,045	352,045	-
3230 Social Security Taxes						
8000 General Fund	96,741	114,921	114,921	175,540	146,282	-
3400 Other Funds Ltd	413,675	479,441	479,441	559,631	558,902	-
All Funds	510,416	594,362	594,362	735,171	705,184	-
3240 Unemployment Assessments						
8000 General Fund	9,837	31,729	31,729	33,062	33,062	-
3400 Other Funds Ltd	44,570	15,634	15,634	16,291	16,291	-
All Funds	54,407	47,363	47,363	49,353	49,353	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,290	5,870	5,870	9,090	7,560	-
3400 Other Funds Ltd	6,702	24,646	24,646	29,076	29,038	-
All Funds	7,992	30,516	30,516	38,166	36,598	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	267	317	317	407	325	-
3400 Other Funds Ltd	1,182	1,551	1,551	1,441	1,439	-
All Funds	1,449	1,868	1,868	1,848	1,764	-
3260 Mass Transit Tax						
8000 General Fund	6,939	9,381	9,381	11,968	11,968	-
3400 Other Funds Ltd	34,161	38,961	38,961	43,337	43,337	-
All Funds	41,100	48,342	48,342	55,305	55,305	-
3270 Flexible Benefits						
8000 General Fund	266,300	276,432	276,432	418,022	335,268	-

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3400 Other Funds Ltd	1,201,980	1,332,318	1,332,318	1,447,930	1,445,868	-
All Funds	1,468,280	1,608,750	1,608,750	1,865,952	1,781,136	-
OTHER PAYROLL EXPENSES						
8000 General Fund	710,057	778,606	778,606	1,213,186	1,018,951	-
3400 Other Funds Ltd	3,003,335	3,373,472	3,373,472	3,963,838	3,958,999	-
TOTAL OTHER PAYROLL EXPENSES	\$3,713,392	\$4,152,078	\$4,152,078	\$5,177,024	\$4,977,950	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(35,572)	(35,572)	(82,759)	(82,759)	-
3400 Other Funds Ltd	-	(93,551)	(93,551)	(366,105)	(366,105)	-
All Funds	-	(129,123)	(129,123)	(448,864)	(448,864)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(1)	(1)	-	-	-
3400 Other Funds Ltd	-	37,880	37,880	-	-	-
All Funds	-	37,879	37,879	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(35,573)	(35,573)	(82,759)	(82,759)	-
3400 Other Funds Ltd	-	(55,671)	(55,671)	(366,105)	(366,105)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$91,244)	(\$91,244)	(\$448,864)	(\$448,864)	-
PERSONAL SERVICES						
8000 General Fund	2,078,345	2,295,381	2,477,299	3,507,576	2,930,875	-
3400 Other Funds Ltd	8,493,537	9,738,871	10,495,111	11,094,784	11,080,419	-
TOTAL PERSONAL SERVICES	\$10,571,882	\$12,034,252	\$12,972,410	\$14,602,360	\$14,011,294	-

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SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,595	4,962	4,962	13,810	13,810	-
3400 Other Funds Ltd	37,551	60,948	60,948	63,508	63,508	-
All Funds	43,146	65,910	65,910	77,318	77,318	-
4125 Out of State Travel						
8000 General Fund	3,539	2,209	2,209	2,301	2,301	-
3400 Other Funds Ltd	27,738	31,347	31,347	32,664	32,664	-
All Funds	31,277	33,556	33,556	34,965	34,965	-
4150 Employee Training						
8000 General Fund	7,391	3,825	3,825	30,744	30,744	-
3400 Other Funds Ltd	34,778	94,299	94,299	98,259	98,259	-
All Funds	42,169	98,124	98,124	129,003	129,003	-
4175 Office Expenses						
8000 General Fund	21,032	7,444	7,444	10,284	10,284	-
3400 Other Funds Ltd	96,236	160,452	160,452	167,191	167,191	-
All Funds	117,268	167,896	167,896	177,475	177,475	-
4200 Telecommunications						
8000 General Fund	12,673	1,779	1,779	1,000	1,000	-
3400 Other Funds Ltd	59,856	75,917	75,917	79,106	79,106	-
All Funds	72,529	77,696	77,696	80,106	80,106	-
4225 State Gov. Service Charges						
8000 General Fund	519	-	-	-	-	-

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3400 Other Funds Ltd	-	15,315	15,315	16,760	16,760	-
All Funds	519	15,315	15,315	16,760	16,760	-
4250 Data Processing						
8000 General Fund	13,127	11,791	11,791	22,896	22,889	-
3400 Other Funds Ltd	60,668	86,796	86,796	90,441	90,380	-
All Funds	73,795	98,587	98,587	113,337	113,269	-
4275 Publicity and Publications						
8000 General Fund	3,931	51,963	51,963	1,428	1,424	-
3400 Other Funds Ltd	18,023	20,462	20,462	21,322	21,262	-
All Funds	21,954	72,425	72,425	22,750	22,686	-
4300 Professional Services						
8000 General Fund	5,844	952,531	952,531	239,382	239,382	-
3400 Other Funds Ltd	177,985	190,155	190,155	203,086	203,086	-
All Funds	183,829	1,142,686	1,142,686	442,468	442,468	-
4315 IT Professional Services						
8000 General Fund	-	137,253	137,253	146,586	146,586	-
3400 Other Funds Ltd	-	506,572	506,572	541,019	541,019	-
All Funds	-	643,825	643,825	687,605	687,605	-
4325 Attorney General						
8000 General Fund	11,352	59,601	59,601	11,834	10,950	-
3400 Other Funds Ltd	75,876	83,911	83,911	103,429	95,703	-
All Funds	87,228	143,512	143,512	115,263	106,653	-
4375 Employee Recruitment and Develop						

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8000 General Fund	475	819	819	33	33	-
3400 Other Funds Ltd	2,418	5,180	5,180	5,397	5,397	-
All Funds	2,893	5,999	5,999	5,430	5,430	-
4400 Dues and Subscriptions						
8000 General Fund	3,009	593	593	5,000	5,000	-
3400 Other Funds Ltd	13,701	6,241	6,241	6,503	6,503	-
All Funds	16,710	6,834	6,834	11,503	11,503	-
4425 Facilities Rental and Taxes						
8000 General Fund	122,662	194,136	194,136	202,290	201,100	-
3400 Other Funds Ltd	558,630	458,286	458,286	477,534	474,723	-
All Funds	681,292	652,422	652,422	679,824	675,823	-
4475 Facilities Maintenance						
8000 General Fund	1,723	382	382	398	398	-
3400 Other Funds Ltd	7,708	32,939	32,939	34,322	34,322	-
All Funds	9,431	33,321	33,321	34,720	34,720	-
4575 Agency Program Related S and S						
8000 General Fund	1,830	635	635	118	118	-
3400 Other Funds Ltd	851,701	33,450	33,450	34,854	34,854	-
All Funds	853,531	34,085	34,085	34,972	34,972	-
4600 Intra-agency Charges						
8000 General Fund	-	-	-	40,681	24,050	-
3400 Other Funds Ltd	-	604	604	162,728	162,728	-
All Funds	-	604	604	203,409	186,778	-

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4650 Other Services and Supplies						
8000 General Fund	21,760	4,272	4,272	-	-	-
3400 Other Funds Ltd	876,703	276,728	276,728	478,980	478,894	-
All Funds	898,463	281,000	281,000	478,980	478,894	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	930	6,177	6,177	13,739	13,739	-
3400 Other Funds Ltd	4,489	21,651	21,651	22,560	22,560	-
All Funds	5,419	27,828	27,828	36,299	36,299	-
4715 IT Expendable Property						
8000 General Fund	19,482	11,324	11,324	9,195	9,195	-
3400 Other Funds Ltd	89,057	34,757	34,757	36,217	36,217	-
All Funds	108,539	46,081	46,081	45,412	45,412	-
SERVICES & SUPPLIES						
8000 General Fund	256,874	1,451,696	1,451,696	751,719	733,003	-
3400 Other Funds Ltd	2,993,118	2,196,010	2,196,010	2,675,880	2,665,136	-
TOTAL SERVICES & SUPPLIES	\$3,249,992	\$3,647,706	\$3,647,706	\$3,427,599	\$3,398,139	-
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	-	82,039	82,039	85,485	85,485	-
3020 Other Funds Cap Construct	-	-	-	3,978,000	-	-
3400 Other Funds Ltd	-	396,564	396,564	413,220	4,391,220	-
All Funds	-	478,603	478,603	4,476,705	4,476,705	-
5600 Data Processing Hardware						

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8000 General Fund	-	46,053	46,053	47,987	47,987	-
3020 Other Funds Cap Construct	-	-	-	1,900,000	-	-
3400 Other Funds Ltd	-	199,313	199,313	207,684	2,107,684	-
All Funds	-	245,366	245,366	2,155,671	2,155,671	-
5800 Professional Services						
3020 Other Funds Cap Construct	-	-	-	9,282,000	-	-
3400 Other Funds Ltd	-	-	-	-	9,282,000	-
All Funds	-	-	-	9,282,000	9,282,000	-
CAPITAL OUTLAY						
8000 General Fund	-	128,092	128,092	133,472	133,472	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	-	595,877	595,877	620,904	15,780,904	-
TOTAL CAPITAL OUTLAY	-	\$723,969	\$723,969	\$15,914,376	\$15,914,376	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	630,302	1,237,478	1,237,478	-	-	-
6400 Federal Funds Ltd	147,500	204,723	204,723	-	-	-
All Funds	777,802	1,442,201	1,442,201	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	39,350,080	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	5,000,000	5,000,000	-	-	-
3400 Other Funds Ltd	18,975,982	-	-	-	-	-

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Admin and Support Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
All Funds	18,975,982	5,000,000	5,000,000	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	39,980,382	6,237,478	6,237,478	-	-	-
3400 Other Funds Ltd	18,975,982	-	-	-	-	-
6400 Federal Funds Ltd	147,500	204,723	204,723	-	-	-
TOTAL SPECIAL PAYMENTS	\$59,103,864	\$6,442,201	\$6,442,201	-	-	-
EXPENDITURES						
8000 General Fund	42,315,601	10,112,647	10,294,565	4,392,767	3,797,350	-
3020 Other Funds Cap Construct	-	-	-	15,160,000	-	-
3400 Other Funds Ltd	30,462,637	12,530,758	13,286,998	14,391,568	29,526,459	-
6400 Federal Funds Ltd	147,500	204,723	204,723	-	-	-
TOTAL EXPENDITURES	\$72,925,738	\$22,848,128	\$23,786,286	\$33,944,335	\$33,323,809	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(649,920)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	23,602,849	1,985,815	1,229,575	2,114,403	2,139,512	-
6400 Federal Funds Ltd	22,368	-	-	-	-	-
TOTAL ENDING BALANCE	\$23,625,217	\$1,985,815	\$1,229,575	\$2,114,403	\$2,139,512	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	43	41	41	44	42	-
TOTAL AUTHORIZED POSITIONS	43	41	41	44	42	-
AUTHORIZED FTE						

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Admin and Support Services

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8250 Class/Unclass FTE Positions	42.00	40.63	40.63	44.00	42.00	-
TOTAL AUTHORIZED FTE	42.00	40.63	40.63	44.00	42.00	-

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,193,484	12,230,916	12,230,916	12,230,916	12,230,916	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	1,174,917	1,174,917	1,956,952	1,956,952	-
BEGINNING BALANCE						
3400 Other Funds Ltd	12,193,484	13,405,833	13,405,833	14,187,868	14,187,868	-
TOTAL BEGINNING BALANCE	\$12,193,484	\$13,405,833	\$13,405,833	\$14,187,868	\$14,187,868	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,170,261	23,689,332	24,395,613	15,832,905	15,689,796	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	21,559,995	21,866,428	21,866,428	21,806,803	21,806,803	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	1,095,356	1,645,595	1,645,595	1,645,595	1,645,595	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,256,950	4,604,712	4,604,712	1,092,135	1,092,135	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	86,657	91,986	91,986	3,096	3,096	-

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Food Safety/Consumer Protection Policy Area

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CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,343,607	4,696,698	4,696,698	1,095,231	1,095,231	-
TOTAL CHARGES FOR SERVICES	\$4,343,607	\$4,696,698	\$4,696,698	\$1,095,231	\$1,095,231	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	64,868	1,855	1,855	1,855	1,855	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	352,447	119,381	119,381	337,381	337,381	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	6,077	3,971	3,971	1,932	1,932	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	165,842	111,677	111,677	111,507	111,507	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,221,803	2,528,727	2,545,473	2,606,630	2,606,630	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,067,768	3,058,536	3,058,536	3,058,536	3,058,536	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	216,508	155,136	155,136	161,652	161,652	-

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Food Safety/Consumer Protection Policy Area

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1635 Tsfr From Fish/Wildlife, Dept of						
3400 Other Funds Ltd	464,609	484,123	484,123	504,456	504,456	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	-	2,281,689	2,281,689	695,609	695,609	-
TRANSFERS IN						
3400 Other Funds Ltd	3,748,885	5,979,484	5,979,484	4,420,253	4,420,253	-
TOTAL TRANSFERS IN	\$3,748,885	\$5,979,484	\$5,979,484	\$4,420,253	\$4,420,253	-
REVENUE CATEGORIES						
8000 General Fund	15,170,261	23,689,332	24,395,613	15,832,905	15,689,796	-
3400 Other Funds Ltd	31,337,077	34,425,089	34,425,089	29,420,557	29,420,557	-
6400 Federal Funds Ltd	1,221,803	2,528,727	2,545,473	2,606,630	2,606,630	-
TOTAL REVENUE CATEGORIES	\$47,729,141	\$60,643,148	\$61,366,175	\$47,860,092	\$47,716,983	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(4,672,728)	(4,701,782)	(4,701,782)	(5,314,071)	(5,314,071)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(140,784)	(100,510)	(100,510)	(100,510)	(100,510)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(4,672,728)	(4,701,782)	(4,701,782)	(5,314,071)	(5,314,071)	-
6400 Federal Funds Ltd	(140,784)	(100,510)	(100,510)	(100,510)	(100,510)	-
TOTAL TRANSFERS OUT	(\$4,813,512)	(\$4,802,292)	(\$4,802,292)	(\$5,414,581)	(\$5,414,581)	-
AVAILABLE REVENUES						
8000 General Fund	15,170,261	23,689,332	24,395,613	15,832,905	15,689,796	-

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3400 Other Funds Ltd	38,857,833	43,129,140	43,129,140	38,294,354	38,294,354	-
6400 Federal Funds Ltd	1,081,019	2,428,217	2,444,963	2,506,120	2,506,120	-
TOTAL AVAILABLE REVENUES	\$55,109,113	\$69,246,689	\$69,969,716	\$56,633,379	\$56,490,270	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,491,813	5,792,885	6,499,166	6,695,691	6,695,691	-
3400 Other Funds Ltd	12,733,295	15,172,501	17,137,595	15,294,381	15,294,381	-
6400 Federal Funds Ltd	424,790	109,320	126,066	124,056	124,056	-
All Funds	18,649,898	21,074,706	23,762,827	22,114,128	22,114,128	-
3160 Temporary Appointments						
8000 General Fund	79,438	472	472	491	491	-
3400 Other Funds Ltd	39,810	313,761	313,761	16,417	16,417	-
6400 Federal Funds Ltd	55,719	876,601	876,601	913,418	913,418	-
All Funds	174,967	1,190,834	1,190,834	930,326	930,326	-
3170 Overtime Payments						
8000 General Fund	14,653	-	-	-	-	-
3400 Other Funds Ltd	86,900	133,310	133,310	123,498	123,498	-
6400 Federal Funds Ltd	321	19,522	19,522	20,342	20,342	-
All Funds	101,874	152,832	152,832	143,840	143,840	-
3180 Shift Differential						
8000 General Fund	2,457	-	-	-	-	-

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3400 Other Funds Ltd	10,451	2,756	2,756	52	52	-
6400 Federal Funds Ltd	56	-	-	-	-	-
All Funds	12,964	2,756	2,756	52	52	-
3190 All Other Differential						
8000 General Fund	79,231	-	-	-	-	-
3400 Other Funds Ltd	194,824	12,380	12,380	12,899	12,899	-
6400 Federal Funds Ltd	3,451	-	-	-	-	-
All Funds	277,506	12,380	12,380	12,899	12,899	-
SALARIES & WAGES						
8000 General Fund	5,667,592	5,793,357	6,499,638	6,696,182	6,696,182	-
3400 Other Funds Ltd	13,065,280	15,634,708	17,599,802	15,447,247	15,447,247	-
6400 Federal Funds Ltd	484,337	1,005,443	1,022,189	1,057,816	1,057,816	-
TOTAL SALARIES & WAGES	\$19,217,209	\$22,433,508	\$25,121,629	\$23,201,245	\$23,201,245	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,013	1,741	1,741	2,330	2,330	-
3400 Other Funds Ltd	6,577	4,959	4,959	5,785	5,785	-
6400 Federal Funds Ltd	190	53	53	72	72	-
All Funds	8,780	6,753	6,753	8,187	8,187	-
3220 Public Employees' Retire Cont						
8000 General Fund	982,563	1,038,081	1,038,081	1,408,765	1,408,765	-
3400 Other Funds Ltd	2,275,717	2,745,528	2,745,528	3,246,643	3,246,643	-
6400 Federal Funds Ltd	76,845	23,089	23,089	30,382	30,382	-

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All Funds	3,335,125	3,806,698	3,806,698	4,685,790	4,685,790	-
3221 Pension Obligation Bond						
8000 General Fund	300,544	306,166	306,166	262,572	262,572	-
3400 Other Funds Ltd	686,807	791,576	791,576	584,942	584,942	-
6400 Federal Funds Ltd	22,902	990	990	766	766	-
All Funds	1,010,253	1,098,732	1,098,732	848,280	848,280	-
3230 Social Security Taxes						
8000 General Fund	431,439	443,192	443,192	512,262	512,262	-
3400 Other Funds Ltd	983,974	1,196,068	1,196,068	1,181,735	1,181,735	-
6400 Federal Funds Ltd	36,054	76,918	76,918	80,924	80,924	-
All Funds	1,451,467	1,716,178	1,716,178	1,774,921	1,774,921	-
3240 Unemployment Assessments						
8000 General Fund	-	6,079	6,079	6,334	6,334	-
3400 Other Funds Ltd	2,491	7,130	7,130	6,342	6,342	-
All Funds	2,491	13,209	13,209	12,676	12,676	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,436	23,157	23,157	26,789	26,789	-
3400 Other Funds Ltd	14,309	61,441	61,441	61,725	61,725	-
6400 Federal Funds Ltd	767	515	515	577	577	-
All Funds	22,512	85,113	85,113	89,091	89,091	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,182	1,513	1,513	1,355	1,355	-
3400 Other Funds Ltd	3,109	4,343	4,343	3,358	3,358	-

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6400 Federal Funds Ltd	128	46	46	42	42	-
All Funds	4,419	5,902	5,902	4,755	4,755	-
3260 Mass Transit Tax						
8000 General Fund	30,044	34,760	34,760	40,178	40,178	-
3400 Other Funds Ltd	60,353	93,808	93,808	94,272	94,272	-
All Funds	90,397	128,568	128,568	134,450	134,450	-
3270 Flexible Benefits						
8000 General Fund	1,330,828	1,298,577	1,298,577	1,373,242	1,373,242	-
3400 Other Funds Ltd	3,057,662	3,735,574	3,735,574	3,406,493	3,406,493	-
6400 Federal Funds Ltd	107,431	39,600	39,600	42,408	42,408	-
All Funds	4,495,921	5,073,751	5,073,751	4,822,143	4,822,143	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,086,049	3,153,266	3,153,266	3,633,827	3,633,827	-
3400 Other Funds Ltd	7,090,999	8,640,427	8,640,427	8,591,295	8,591,295	-
6400 Federal Funds Ltd	244,317	141,211	141,211	155,171	155,171	-
TOTAL OTHER PAYROLL EXPENSES	\$10,421,365	\$11,934,904	\$11,934,904	\$12,380,293	\$12,380,293	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(80,848)	(80,848)	(334,809)	(404,850)	-
3400 Other Funds Ltd	-	(239,690)	(239,690)	(785,595)	(785,595)	-
6400 Federal Funds Ltd	-	(2,691)	(2,691)	(46,688)	(46,688)	-
All Funds	-	(323,229)	(323,229)	(1,167,092)	(1,237,133)	-
PERSONAL SERVICES						

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	8,753,641	8,865,775	9,572,056	9,995,200	9,925,159	-
3400 Other Funds Ltd	20,156,279	24,035,445	26,000,539	23,252,947	23,252,947	-
6400 Federal Funds Ltd	728,654	1,143,963	1,160,709	1,166,299	1,166,299	-
TOTAL PERSONAL SERVICES	\$29,638,574	\$34,045,183	\$36,733,304	\$34,414,446	\$34,344,405	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	187,097	301,872	301,872	314,550	314,550	-
3400 Other Funds Ltd	1,481,495	1,857,259	1,857,259	1,734,644	1,734,644	-
6400 Federal Funds Ltd	20,088	66,587	66,587	69,384	69,384	-
All Funds	1,688,680	2,225,718	2,225,718	2,118,578	2,118,578	-
4125 Out of State Travel						
8000 General Fund	24,326	33,819	33,819	35,239	35,239	-
3400 Other Funds Ltd	51,698	145,861	145,861	146,964	146,964	-
6400 Federal Funds Ltd	20,887	17,490	17,490	18,224	18,224	-
All Funds	96,911	197,170	197,170	200,427	200,427	-
4150 Employee Training						
8000 General Fund	10,621	38,563	38,563	40,183	40,183	-
3400 Other Funds Ltd	20,457	110,007	110,007	113,438	113,438	-
6400 Federal Funds Ltd	884	36,508	36,508	38,041	38,041	-
All Funds	31,962	185,078	185,078	191,662	191,662	-
4175 Office Expenses						
8000 General Fund	38,616	118,576	118,576	123,556	123,556	-
3400 Other Funds Ltd	230,383	360,391	360,391	347,651	347,651	-

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6400 Federal Funds Ltd	19,607	6,549	6,549	6,824	6,824	-
All Funds	288,606	485,516	485,516	478,031	478,031	-
4200 Telecommunications						
8000 General Fund	46,040	26,046	26,046	27,139	27,139	-
3400 Other Funds Ltd	198,655	274,893	274,893	261,431	261,431	-
6400 Federal Funds Ltd	1,017	3,896	3,896	4,059	4,059	-
All Funds	245,712	304,835	304,835	292,629	292,629	-
4225 State Gov. Service Charges						
8000 General Fund	548,630	478,849	478,849	656,666	602,654	-
3400 Other Funds Ltd	927,560	1,237,571	1,237,571	1,378,812	1,265,380	-
6400 Federal Funds Ltd	6,033	-	-	-	-	-
All Funds	1,482,223	1,716,420	1,716,420	2,035,478	1,868,034	-
4250 Data Processing						
8000 General Fund	632,727	73,961	73,961	77,067	77,016	-
3400 Other Funds Ltd	187,238	27,287	27,287	28,433	28,414	-
6400 Federal Funds Ltd	(177)	231	231	240	240	-
All Funds	819,788	101,479	101,479	105,740	105,670	-
4275 Publicity and Publications						
8000 General Fund	404	25,134	25,134	26,190	26,115	-
3400 Other Funds Ltd	2,063	21,200	21,200	10,526	10,496	-
6400 Federal Funds Ltd	-	23,519	23,519	24,507	24,438	-
All Funds	2,467	69,853	69,853	61,223	61,049	-
4300 Professional Services						

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Food Safety/Consumer Protection Policy Area

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	937	239,730	239,730	256,031	256,031	-
3400 Other Funds Ltd	1,383	123,925	123,925	96,400	96,400	-
6400 Federal Funds Ltd	-	62,746	62,746	67,013	67,013	-
All Funds	2,320	426,401	426,401	419,444	419,444	-
4315 IT Professional Services						
8000 General Fund	285,825	-	-	-	-	-
3400 Other Funds Ltd	13,219	-	-	-	-	-
All Funds	299,044	-	-	-	-	-
4325 Attorney General						
8000 General Fund	77,372	2,655	2,655	3,272	3,028	-
3400 Other Funds Ltd	84,127	253,295	253,295	286,107	264,734	-
6400 Federal Funds Ltd	1,803	-	-	-	-	-
All Funds	163,302	255,950	255,950	289,379	267,762	-
4375 Employee Recruitment and Develop						
8000 General Fund	3,911	6,635	6,635	6,913	6,913	-
3400 Other Funds Ltd	5,477	3,345	3,345	3,072	3,072	-
6400 Federal Funds Ltd	30	1,807	1,807	1,882	1,882	-
All Funds	9,418	11,787	11,787	11,867	11,867	-
4400 Dues and Subscriptions						
8000 General Fund	2,879	1,371	1,371	1,428	1,428	-
3400 Other Funds Ltd	8,096	20,511	20,511	19,889	19,889	-
6400 Federal Funds Ltd	2,213	667	667	695	695	-
All Funds	13,188	22,549	22,549	22,012	22,012	-

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Food Safety/Consumer Protection Policy Area

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
8000 General Fund	1,168,120	2,366,016	2,366,016	2,616,167	2,600,768	-
3400 Other Funds Ltd	560,226	443,695	443,695	411,484	409,062	-
6400 Federal Funds Ltd	904	55,273	55,273	57,594	57,254	-
All Funds	1,729,250	2,864,984	2,864,984	3,085,245	3,067,084	-
4450 Fuels and Utilities						
8000 General Fund	826	-	-	-	-	-
3400 Other Funds Ltd	16,035	15,466	15,466	16,115	16,115	-
All Funds	16,861	15,466	15,466	16,115	16,115	-
4475 Facilities Maintenance						
8000 General Fund	104	-	-	-	-	-
3400 Other Funds Ltd	3,278	1,213	1,213	1,264	1,264	-
All Funds	3,382	1,213	1,213	1,264	1,264	-
4575 Agency Program Related S and S						
8000 General Fund	240,041	417,336	417,336	434,864	434,864	-
3400 Other Funds Ltd	907,644	640,499	640,499	657,185	657,185	-
6400 Federal Funds Ltd	85,441	12,531	12,531	13,057	13,057	-
All Funds	1,233,126	1,070,366	1,070,366	1,105,106	1,105,106	-
4600 Intra-agency Charges						
8000 General Fund	-	21,086	21,086	21,972	21,972	-
3400 Other Funds Ltd	-	317,532	317,532	311,071	311,071	-
6400 Federal Funds Ltd	-	157,480	157,480	164,095	164,095	-
All Funds	-	496,098	496,098	497,138	497,138	-

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4650 Other Services and Supplies						
8000 General Fund	164,313	403,342	403,342	420,283	416,996	-
3400 Other Funds Ltd	206,172	424,166	424,166	302,480	295,327	-
6400 Federal Funds Ltd	77,546	322,604	322,604	336,153	336,054	-
All Funds	448,031	1,150,112	1,150,112	1,058,916	1,048,377	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,833	26,526	26,526	27,641	27,641	-
3400 Other Funds Ltd	23,288	51,214	51,214	52,081	52,081	-
6400 Federal Funds Ltd	115,400	2,645	2,645	2,756	2,756	-
All Funds	176,521	80,385	80,385	82,478	82,478	-
4715 IT Expendable Property						
8000 General Fund	50,474	28,166	28,166	29,348	29,348	-
3400 Other Funds Ltd	111,487	60,940	60,940	61,489	61,489	-
6400 Federal Funds Ltd	12,858	2,461	2,461	2,564	2,564	-
All Funds	174,819	91,567	91,567	93,401	93,401	-
SERVICES & SUPPLIES						
8000 General Fund	3,521,096	4,609,683	4,609,683	5,118,509	5,045,441	-
3400 Other Funds Ltd	5,039,981	6,390,270	6,390,270	6,240,536	6,096,107	-
6400 Federal Funds Ltd	364,534	772,994	772,994	807,088	806,580	-
TOTAL SERVICES & SUPPLIES	\$8,925,611	\$11,772,947	\$11,772,947	\$12,166,133	\$11,948,128	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	136,378	-	-	-	-	-

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3400 Other Funds Ltd	-	220,461	220,461	229,721	229,721	-
6400 Federal Funds Ltd	7,081	511,260	511,260	532,733	532,733	-
All Funds	143,459	731,721	731,721	762,454	762,454	-
5400 Automotive and Aircraft						
8000 General Fund	57,749	-	-	-	-	-
3400 Other Funds Ltd	-	452,652	452,652	471,664	471,664	-
6400 Federal Funds Ltd	(19,250)	-	-	-	-	-
All Funds	38,499	452,652	452,652	471,664	471,664	-
5550 Data Processing Software						
8000 General Fund	-	210,572	210,572	219,416	219,416	-
5600 Data Processing Hardware						
8000 General Fund	-	11,699	11,699	12,190	12,190	-
5900 Other Capital Outlay						
8000 General Fund	-	467,937	467,937	487,590	487,590	-
3400 Other Funds Ltd	-	1,750,000	1,750,000	-	-	-
All Funds	-	2,217,937	2,217,937	487,590	487,590	-
CAPITAL OUTLAY						
8000 General Fund	194,127	690,208	690,208	719,196	719,196	-
3400 Other Funds Ltd	-	2,423,113	2,423,113	701,385	701,385	-
6400 Federal Funds Ltd	(12,169)	511,260	511,260	532,733	532,733	-
TOTAL CAPITAL OUTLAY	\$181,958	\$3,624,581	\$3,624,581	\$1,953,314	\$1,953,314	-

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

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8000 General Fund	701,397	523,666	523,666	-	-	-
6035 Dist to Individuals						
8000 General Fund	2,000,000	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	9,000,000	9,000,000	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	2,701,397	9,523,666	9,523,666	-	-	-
TOTAL SPECIAL PAYMENTS	\$2,701,397	\$9,523,666	\$9,523,666	-	-	-
EXPENDITURES						
8000 General Fund	15,170,261	23,689,332	24,395,613	15,832,905	15,689,796	-
3400 Other Funds Ltd	25,196,260	32,848,828	34,813,922	30,194,868	30,050,439	-
6400 Federal Funds Ltd	1,081,019	2,428,217	2,444,963	2,506,120	2,505,612	-
TOTAL EXPENDITURES	\$41,447,540	\$58,966,377	\$61,654,498	\$48,533,893	\$48,245,847	-
ENDING BALANCE						
3400 Other Funds Ltd	13,661,573	10,280,312	8,315,218	8,099,486	8,243,915	-
6400 Federal Funds Ltd	-	-	-	-	508	-
TOTAL ENDING BALANCE	\$13,661,573	\$10,280,312	\$8,315,218	\$8,099,486	\$8,244,423	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	183	184	184	113	113	-
TOTAL AUTHORIZED POSITIONS	183	184	184	113	113	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	126.13	127.71	127.71	112.53	112.53	-
TOTAL AUTHORIZED FTE	126.13	127.71	127.71	112.53	112.53	-

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,516,131	-	-	-	-	-
3400 Other Funds Ltd	14,397,934	11,510,759	11,510,759	11,510,759	11,510,759	-
6400 Federal Funds Ltd	1,133	-	-	-	-	-
All Funds	15,915,198	11,510,759	11,510,759	11,510,759	11,510,759	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	-	941,585	941,585	-
3400 Other Funds Ltd	(721,178)	5,450,870	5,450,870	7,051,439	7,051,439	-
All Funds	(721,178)	5,450,870	5,450,870	7,993,024	7,993,024	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	1,516,131	-	-	941,585	941,585	-
3400 Other Funds Ltd	13,676,756	16,961,629	16,961,629	18,562,198	18,562,198	-
6400 Federal Funds Ltd	1,133	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$15,194,020	\$16,961,629	\$16,961,629	\$19,503,783	\$19,503,783	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	18,547,387	15,331,251	18,269,792	15,467,843	15,351,293	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	20,981,336	22,116,713	22,116,713	24,559,113	24,559,113	-
FEDERAL FUNDS AS OTHER FUNDS						

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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	264,391	92,982	92,982	92,982	92,982	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	493	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	264,884	92,982	92,982	92,982	92,982	-
TOTAL CHARGES FOR SERVICES	\$264,884	\$92,982	\$92,982	\$92,982	\$92,982	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	368,702	560,850	560,850	560,850	560,850	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	607,161	188,938	188,938	607,161	607,161	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,902	13,243	13,243	13,243	13,243	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	137,930	117,760	117,760	117,760	117,760	-
FEDERAL FUNDS REVENUE						

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Natural Resource Policy Area

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0995 Federal Funds						
6400 Federal Funds Ltd	6,633,154	9,311,150	9,611,421	9,992,740	9,992,740	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,781,896	845,321	845,321	961,846	961,846	-
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	579	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	1,000,000	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	405	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	24,968	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	10,563,918	8,859,764	9,349,430	8,983,461	8,936,239	-
1845 Tsfr From OLCC						
3400 Other Funds Ltd	487,897	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	10,563,918	8,859,764	9,349,430	8,984,040	8,936,239	-
3400 Other Funds Ltd	3,295,166	845,321	1,845,321	961,846	961,846	-
TOTAL TRANSFERS IN	\$13,859,084	\$9,705,085	\$11,194,751	\$9,945,886	\$9,898,085	-
REVENUE CATEGORIES						
8000 General Fund	18,547,387	15,331,251	18,269,792	15,467,843	15,351,293	-

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Natural Resource Policy Area

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4400 Lottery Funds Ltd	10,563,918	8,859,764	9,349,430	8,984,040	8,936,239	-
3400 Other Funds Ltd	25,675,081	23,942,500	24,942,500	26,919,648	26,919,648	-
6400 Federal Funds Ltd	6,633,154	9,311,150	9,611,421	9,992,740	9,992,740	-
TOTAL REVENUE CATEGORIES	\$61,419,540	\$57,444,665	\$62,173,143	\$61,364,271	\$61,199,920	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(7,141,043)	(5,506,047)	(5,506,047)	(6,137,523)	(6,137,523)	-
All Funds	(7,441,043)	(5,506,047)	(5,506,047)	(6,137,523)	(6,137,523)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(811,041)	(562,830)	(562,830)	(562,830)	(562,830)	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(300,000)	-	-	-	-	-
3400 Other Funds Ltd	(7,141,043)	(5,506,047)	(5,506,047)	(6,137,523)	(6,137,523)	-
6400 Federal Funds Ltd	(811,041)	(562,830)	(562,830)	(562,830)	(562,830)	-
TOTAL TRANSFERS OUT	(\$8,252,084)	(\$6,068,877)	(\$6,068,877)	(\$6,700,353)	(\$6,700,353)	-
AVAILABLE REVENUES						
8000 General Fund	18,547,387	15,331,251	18,269,792	15,467,843	15,351,293	-
4400 Lottery Funds Ltd	11,780,049	8,859,764	9,349,430	9,925,625	9,877,824	-
3400 Other Funds Ltd	32,210,794	35,398,082	36,398,082	39,344,323	39,344,323	-
6400 Federal Funds Ltd	5,823,246	8,748,320	9,048,591	9,429,910	9,429,910	-
TOTAL AVAILABLE REVENUES	\$68,361,476	\$68,337,417	\$73,065,895	\$74,167,701	\$74,003,350	-

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PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	4,664,160	5,881,134	6,569,675	6,528,137	6,528,137	-
4400 Lottery Funds Ltd	4,164,825	4,006,156	4,495,822	4,664,679	4,664,679	-
3400 Other Funds Ltd	8,357,164	10,070,514	11,389,536	12,376,154	12,376,154	-
6400 Federal Funds Ltd	3,195,723	2,130,713	2,430,984	2,528,785	2,528,785	-
All Funds	20,381,872	22,088,517	24,886,017	26,097,755	26,097,755	-
3160 Temporary Appointments						
8000 General Fund	41,933	295,878	876,463	6,207	6,207	-
4400 Lottery Funds Ltd	70,382	91,707	91,707	95,559	95,559	-
3400 Other Funds Ltd	41,078	651,347	1,016,281	678,703	678,703	-
6400 Federal Funds Ltd	6,965	1,266,811	1,266,811	1,320,017	1,320,017	-
All Funds	160,358	2,305,743	3,251,262	2,100,486	2,100,486	-
3170 Overtime Payments						
8000 General Fund	15,851	-	-	-	-	-
4400 Lottery Funds Ltd	60,901	-	-	-	-	-
3400 Other Funds Ltd	10,315	2,752	2,752	2,867	2,867	-
6400 Federal Funds Ltd	71,670	-	-	-	-	-
All Funds	158,737	2,752	2,752	2,867	2,867	-
3180 Shift Differential						
8000 General Fund	123	-	-	-	-	-
4400 Lottery Funds Ltd	374	-	-	-	-	-

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3400 Other Funds Ltd	246	-	-	-	-	-
6400 Federal Funds Ltd	322	-	-	-	-	-
All Funds	1,065	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	43,315	-	-	-	-	-
4400 Lottery Funds Ltd	43,129	-	-	-	-	-
3400 Other Funds Ltd	98,818	44,969	44,969	46,857	46,857	-
6400 Federal Funds Ltd	22,460	-	-	-	-	-
All Funds	207,722	44,969	44,969	46,857	46,857	-
SALARIES & WAGES						
8000 General Fund	4,765,382	6,177,012	7,446,138	6,534,344	6,534,344	-
4400 Lottery Funds Ltd	4,339,611	4,097,863	4,587,529	4,760,238	4,760,238	-
3400 Other Funds Ltd	8,507,621	10,769,582	12,453,538	13,104,581	13,104,581	-
6400 Federal Funds Ltd	3,297,140	3,397,524	3,697,795	3,848,802	3,848,802	-
TOTAL SALARIES & WAGES	\$20,909,754	\$24,441,981	\$28,185,000	\$28,247,965	\$28,247,965	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,703	1,859	1,859	2,376	2,376	-
4400 Lottery Funds Ltd	1,992	1,370	1,370	1,864	1,864	-
3400 Other Funds Ltd	3,213	3,371	3,371	4,915	4,915	-
6400 Federal Funds Ltd	1,448	781	781	1,062	1,062	-
All Funds	8,356	7,381	7,381	10,217	10,217	-
3220 Public Employees' Retire Cont						

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	893,237	1,053,901	1,053,901	1,373,519	1,373,519	-
4400 Lottery Funds Ltd	695,895	716,132	716,132	979,365	979,365	-
3400 Other Funds Ltd	1,468,656	1,811,705	1,811,705	2,612,667	2,612,667	-
6400 Federal Funds Ltd	475,165	381,827	381,827	532,054	532,054	-
All Funds	3,532,953	3,963,565	3,963,565	5,497,605	5,497,605	-
3221 Pension Obligation Bond						
8000 General Fund	261,810	289,363	289,363	255,977	255,977	-
4400 Lottery Funds Ltd	206,746	211,526	211,526	182,908	182,908	-
3400 Other Funds Ltd	454,116	506,065	506,065	468,615	468,615	-
6400 Federal Funds Ltd	150,214	112,612	112,612	99,167	99,167	-
All Funds	1,072,886	1,119,566	1,119,566	1,006,667	1,006,667	-
3230 Social Security Taxes						
8000 General Fund	371,859	472,545	516,960	499,875	499,875	-
4400 Lottery Funds Ltd	329,019	313,492	313,492	364,162	364,162	-
3400 Other Funds Ltd	649,552	823,888	851,805	1,002,509	1,002,509	-
6400 Federal Funds Ltd	236,534	259,914	259,914	294,439	294,439	-
All Funds	1,586,964	1,869,839	1,942,171	2,160,985	2,160,985	-
3240 Unemployment Assessments						
8000 General Fund	-	47,560	47,560	49,558	49,558	-
4400 Lottery Funds Ltd	4,031	-	-	-	-	-
3400 Other Funds Ltd	13,837	511	511	532	532	-
6400 Federal Funds Ltd	-	36,654	36,654	38,194	38,194	-
All Funds	17,868	84,725	84,725	88,284	88,284	-

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3241 Paid Family Medical Leave Insurance						
8000 General Fund	7,270	23,525	23,525	26,111	26,111	-
4400 Lottery Funds Ltd	4,629	15,985	15,985	18,614	18,614	-
3400 Other Funds Ltd	9,699	40,437	40,437	49,669	49,669	-
6400 Federal Funds Ltd	2,844	8,522	8,522	10,114	10,114	-
All Funds	24,442	88,469	88,469	104,508	104,508	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,078	1,615	1,615	1,388	1,388	-
4400 Lottery Funds Ltd	1,230	1,187	1,187	1,083	1,083	-
3400 Other Funds Ltd	2,143	2,929	2,929	2,869	2,869	-
6400 Federal Funds Ltd	928	676	676	616	616	-
All Funds	5,379	6,407	6,407	5,956	5,956	-
3260 Mass Transit Tax						
8000 General Fund	26,191	35,321	35,321	39,202	39,202	-
4400 Lottery Funds Ltd	24,238	24,587	24,587	28,559	28,559	-
3400 Other Funds Ltd	50,253	64,619	64,619	78,619	78,619	-
All Funds	100,682	124,527	124,527	146,380	146,380	-
3270 Flexible Benefits						
8000 General Fund	1,078,575	1,392,010	1,392,010	1,398,646	1,398,646	-
4400 Lottery Funds Ltd	959,372	1,024,417	1,024,417	1,098,283	1,098,283	-
3400 Other Funds Ltd	1,997,830	2,531,615	2,531,615	2,893,857	2,893,857	-
6400 Federal Funds Ltd	656,415	584,410	584,410	625,850	625,850	-
All Funds	4,692,192	5,532,452	5,532,452	6,016,636	6,016,636	-

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OTHER PAYROLL EXPENSES						
8000 General Fund	2,641,723	3,317,699	3,362,114	3,646,652	3,646,652	-
4400 Lottery Funds Ltd	2,227,152	2,308,696	2,308,696	2,674,838	2,674,838	-
3400 Other Funds Ltd	4,649,299	5,785,140	5,813,057	7,114,252	7,114,252	-
6400 Federal Funds Ltd	1,523,548	1,385,396	1,385,396	1,601,496	1,601,496	-
TOTAL OTHER PAYROLL EXPENSES	\$11,041,722	\$12,796,931	\$12,869,263	\$15,037,238	\$15,037,238	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(79,423)	(79,423)	(326,686)	(395,734)	-
4400 Lottery Funds Ltd	-	(65,101)	(65,101)	(237,989)	(237,989)	-
3400 Other Funds Ltd	-	(137,259)	(137,259)	(631,528)	(631,528)	-
6400 Federal Funds Ltd	-	(32,151)	(32,151)	(192,441)	(192,441)	-
All Funds	-	(313,934)	(313,934)	(1,388,644)	(1,457,692)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	15,288	15,288	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(64,135)	(64,135)	(326,686)	(395,734)	-
4400 Lottery Funds Ltd	-	(65,101)	(65,101)	(237,989)	(237,989)	-
3400 Other Funds Ltd	-	(137,259)	(137,259)	(631,528)	(631,528)	-
6400 Federal Funds Ltd	-	(32,151)	(32,151)	(192,441)	(192,441)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$298,646)	(\$298,646)	(\$1,388,644)	(\$1,457,692)	-
PERSONAL SERVICES						
8000 General Fund	7,407,105	9,430,576	10,744,117	9,854,310	9,785,262	-

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4400 Lottery Funds Ltd	6,566,763	6,341,458	6,831,124	7,197,087	7,197,087	-
3400 Other Funds Ltd	13,156,920	16,417,463	18,129,336	19,587,305	19,587,305	-
6400 Federal Funds Ltd	4,820,688	4,750,769	5,051,040	5,257,857	5,257,857	-
TOTAL PERSONAL SERVICES	\$31,951,476	\$36,940,266	\$40,755,617	\$41,896,559	\$41,827,511	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	293,435	291,496	641,496	302,045	302,045	-
4400 Lottery Funds Ltd	575,750	521,425	521,425	543,325	543,325	-
3400 Other Funds Ltd	264,668	824,100	915,918	873,761	873,761	-
6400 Federal Funds Ltd	355,321	1,318,840	1,318,840	1,374,231	1,374,231	-
All Funds	1,489,174	2,955,861	3,397,679	3,093,362	3,093,362	-
4125 Out of State Travel						
8000 General Fund	23,771	9,200	9,200	9,586	9,586	-
4400 Lottery Funds Ltd	11,311	23,517	23,517	24,505	24,505	-
3400 Other Funds Ltd	31,868	43,612	43,612	53,572	53,572	-
6400 Federal Funds Ltd	40,752	75,734	75,734	78,916	78,916	-
All Funds	107,702	152,063	152,063	166,579	166,579	-
4150 Employee Training						
8000 General Fund	63,510	146,302	146,302	152,447	152,447	-
4400 Lottery Funds Ltd	2,095	91,938	91,938	95,800	95,800	-
3400 Other Funds Ltd	24,414	107,857	107,857	129,543	129,543	-
6400 Federal Funds Ltd	14,430	27,249	27,249	28,393	28,393	-
All Funds	104,449	373,346	373,346	406,183	406,183	-

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4175 Office Expenses						
8000 General Fund	75,575	122,606	132,606	125,411	125,411	-
4400 Lottery Funds Ltd	55,299	213,902	213,902	222,886	222,886	-
3400 Other Funds Ltd	53,785	265,421	273,771	315,697	315,697	-
6400 Federal Funds Ltd	22,549	162,248	162,248	169,063	169,063	-
All Funds	207,208	764,177	782,527	833,057	833,057	-
4200 Telecommunications						
8000 General Fund	99,827	82,452	82,452	83,831	83,831	-
4400 Lottery Funds Ltd	76,824	63,215	63,215	65,870	65,870	-
3400 Other Funds Ltd	321,869	80,286	80,286	85,915	85,915	-
6400 Federal Funds Ltd	10,577	32,639	32,639	34,009	34,009	-
All Funds	509,097	258,592	258,592	269,625	269,625	-
4225 State Gov. Service Charges						
8000 General Fund	452,630	192,577	192,577	264,092	242,369	-
4400 Lottery Funds Ltd	380,843	363,448	363,448	498,488	457,469	-
3400 Other Funds Ltd	833,601	1,068,741	1,068,741	1,465,692	1,345,118	-
6400 Federal Funds Ltd	241	-	-	-	-	-
All Funds	1,667,315	1,624,766	1,624,766	2,228,272	2,044,956	-
4250 Data Processing						
8000 General Fund	576,817	25,275	25,275	26,337	26,319	-
4400 Lottery Funds Ltd	20,304	22,030	22,030	22,956	22,941	-
3400 Other Funds Ltd	74,326	54,323	54,323	58,712	58,675	-
6400 Federal Funds Ltd	-	4,720	4,720	4,918	4,915	-

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All Funds	671,447	106,348	106,348	112,923	112,850	-
4275 Publicity and Publications						
8000 General Fund	6,969	47,669	57,669	34,042	33,946	-
4400 Lottery Funds Ltd	2,307	46,418	46,418	48,368	48,231	-
3400 Other Funds Ltd	43,124	291,428	291,428	309,689	308,830	-
6400 Federal Funds Ltd	9,806	202,555	202,555	211,062	210,464	-
All Funds	62,206	588,070	598,070	603,161	601,471	-
4300 Professional Services						
8000 General Fund	181,236	1,267,475	1,267,475	847,378	847,378	-
4400 Lottery Funds Ltd	315	265,148	265,148	283,178	283,178	-
3400 Other Funds Ltd	38,993	586,803	1,660,803	626,705	626,705	-
6400 Federal Funds Ltd	-	222,174	222,174	237,282	237,282	-
All Funds	220,544	2,341,600	3,415,600	1,994,543	1,994,543	-
4315 IT Professional Services						
8000 General Fund	36,907	-	-	-	-	-
4325 Attorney General						
8000 General Fund	262,277	232,591	232,591	163,432	151,224	-
4400 Lottery Funds Ltd	4,114	20,746	20,746	25,572	23,662	-
3400 Other Funds Ltd	577,719	525,184	525,184	647,341	598,985	-
6400 Federal Funds Ltd	61,442	4,355	4,355	5,368	4,967	-
All Funds	905,552	782,876	782,876	841,713	778,838	-
4375 Employee Recruitment and Develop						
8000 General Fund	4,019	5,241	5,241	5,461	5,461	-

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4400 Lottery Funds Ltd	1,897	1,305	1,305	1,359	1,359	-
3400 Other Funds Ltd	6,092	20,436	20,436	22,799	22,799	-
6400 Federal Funds Ltd	173	111	111	115	115	-
All Funds	12,181	27,093	27,093	29,734	29,734	-
4400 Dues and Subscriptions						
8000 General Fund	11,080	6,490	6,490	6,762	6,762	-
4400 Lottery Funds Ltd	2,346	111	111	115	115	-
3400 Other Funds Ltd	2,957	16,419	16,419	42,693	42,693	-
6400 Federal Funds Ltd	316	82	82	85	85	-
All Funds	16,699	23,102	23,102	49,655	49,655	-
4425 Facilities Rental and Taxes						
8000 General Fund	289,018	1,870,895	1,870,895	2,060,535	2,048,406	-
4400 Lottery Funds Ltd	146,658	273,284	273,284	284,762	283,087	-
3400 Other Funds Ltd	565,874	139,288	139,288	145,138	144,282	-
6400 Federal Funds Ltd	1,941	-	-	-	-	-
All Funds	1,003,491	2,283,467	2,283,467	2,490,435	2,475,775	-
4450 Fuels and Utilities						
8000 General Fund	8,433	2,596	2,596	2,705	2,705	-
4400 Lottery Funds Ltd	5,610	6,250	6,250	6,512	6,512	-
3400 Other Funds Ltd	3,243	31,285	31,285	32,600	32,600	-
6400 Federal Funds Ltd	13	4,000	4,000	4,168	4,168	-
All Funds	17,299	44,131	44,131	45,985	45,985	-
4475 Facilities Maintenance						

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8000 General Fund	307	-	-	-	-	-
4400 Lottery Funds Ltd	425	-	-	-	-	-
3400 Other Funds Ltd	151	-	-	-	-	-
6400 Federal Funds Ltd	240	-	-	-	-	-
All Funds	1,123	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	89,189	59,865	59,865	62,380	62,380	-
4400 Lottery Funds Ltd	194,565	241,566	241,566	251,712	251,712	-
3400 Other Funds Ltd	59,672	153,757	215,666	167,740	167,740	-
6400 Federal Funds Ltd	92,114	984,751	984,751	1,026,111	1,026,111	-
All Funds	435,540	1,439,939	1,501,848	1,507,943	1,507,943	-
4600 Intra-agency Charges						
8000 General Fund	-	1,055	1,055	1,099	1,099	-
4400 Lottery Funds Ltd	-	3,560	3,560	3,709	3,709	-
3400 Other Funds Ltd	-	72,528	72,528	75,574	75,574	-
6400 Federal Funds Ltd	-	2,566	2,566	2,673	2,673	-
All Funds	-	79,709	79,709	83,055	83,055	-
4650 Other Services and Supplies						
8000 General Fund	835,218	209,086	464,086	189,874	188,546	-
4400 Lottery Funds Ltd	2,242,595	262,933	262,933	273,976	271,510	-
3400 Other Funds Ltd	491,541	1,279,049	1,279,049	1,358,804	1,350,901	-
6400 Federal Funds Ltd	256,467	869,764	869,764	906,294	906,026	-
All Funds	3,825,821	2,620,832	2,875,832	2,728,948	2,716,983	-

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4700 Expendable Prop 250 - 5000						
8000 General Fund	7,686	107,172	107,172	111,673	111,673	-
4400 Lottery Funds Ltd	10,621	64,679	64,679	67,396	67,396	-
3400 Other Funds Ltd	3,323	97,513	97,513	109,409	109,409	-
6400 Federal Funds Ltd	693	79,944	79,944	83,302	83,302	-
All Funds	22,323	349,308	349,308	371,780	371,780	-
4715 IT Expendable Property						
8000 General Fund	83,483	35,019	35,019	36,490	36,490	-
4400 Lottery Funds Ltd	52,355	7,169	7,169	7,470	7,470	-
3400 Other Funds Ltd	107,939	16,187	16,187	16,866	16,866	-
6400 Federal Funds Ltd	17,308	5,819	5,819	6,063	6,063	-
All Funds	261,085	64,194	64,194	66,889	66,889	-
SERVICES & SUPPLIES						
8000 General Fund	3,401,387	4,715,062	5,340,062	4,485,580	4,438,078	-
4400 Lottery Funds Ltd	3,786,234	2,492,644	2,492,644	2,727,959	2,680,737	-
3400 Other Funds Ltd	3,505,159	5,674,217	6,910,294	6,538,250	6,359,665	-
6400 Federal Funds Ltd	884,383	3,997,551	3,997,551	4,172,053	4,170,783	-
TOTAL SERVICES & SUPPLIES	\$11,577,163	\$16,879,474	\$18,740,551	\$17,923,842	\$17,649,263	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	82,932	-	-	-	-	-
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3400 Other Funds Ltd	-	5,632	5,632	5,868	5,868	-

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All Funds	221,136	5,632	5,632	5,868	5,868	-
5400 Automotive and Aircraft						
8000 General Fund	-	125,296	125,296	57,618	57,618	-
3400 Other Funds Ltd	-	406,801	406,801	423,887	423,887	-
All Funds	-	532,097	532,097	481,505	481,505	-
CAPITAL OUTLAY						
8000 General Fund	82,932	125,296	125,296	57,618	57,618	-
4400 Lottery Funds Ltd	138,204	-	-	-	-	-
3400 Other Funds Ltd	-	412,433	412,433	429,755	429,755	-
TOTAL CAPITAL OUTLAY	\$221,136	\$537,729	\$537,729	\$487,373	\$487,373	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	1,120,572	-	-	-	-	-
3400 Other Funds Ltd	26,338	340,113	340,113	354,398	354,398	-
All Funds	1,146,910	340,113	340,113	354,398	354,398	-
6030 Dist to Non-Gov Units						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	25,657	531,269	881,269	553,582	553,582	-
6400 Federal Funds Ltd	32,000	-	-	-	-	-
All Funds	57,665	531,269	881,269	553,582	553,582	-
6035 Dist to Individuals						
8000 General Fund	704,141	-	-	-	-	-
6048 Spc Pmt to Public Universities						

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8000 General Fund	256,507	-	-	-	-	-
3400 Other Funds Ltd	932,134	-	-	-	-	-
6400 Federal Funds Ltd	86,175	-	-	-	-	-
All Funds	1,274,816	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	1,000,000	-	-	-
6085 Other Special Payments						
8000 General Fund	-	238,524	238,524	248,542	248,542	-
6340 Spc Pmt to Environmental Quality						
8000 General Fund	720,536	821,793	821,793	821,793	821,793	-
3400 Other Funds Ltd	720,536	821,795	821,795	821,795	821,795	-
All Funds	1,441,072	1,643,588	1,643,588	1,643,588	1,643,588	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	326,550	285,500	285,500	297,491	297,491	-
SPECIAL PAYMENTS						
8000 General Fund	2,801,764	1,060,317	2,060,317	1,070,335	1,070,335	-
3400 Other Funds Ltd	2,031,215	1,978,677	2,328,677	2,027,266	2,027,266	-
6400 Federal Funds Ltd	118,175	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$4,951,154	\$3,038,994	\$4,388,994	\$3,097,601	\$3,097,601	-
EXPENDITURES						
8000 General Fund	13,693,188	15,331,251	18,269,792	15,467,843	15,351,293	-
4400 Lottery Funds Ltd	10,491,201	8,834,102	9,323,768	9,925,046	9,877,824	-
3400 Other Funds Ltd	18,693,294	24,482,790	27,780,740	28,582,576	28,403,991	-

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Natural Resource Policy Area

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6400 Federal Funds Ltd	5,823,246	8,748,320	9,048,591	9,429,910	9,428,640	-
TOTAL EXPENDITURES	\$48,700,929	\$57,396,463	\$64,422,891	\$63,405,375	\$63,061,748	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,854,199)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	1,288,848	25,662	25,662	579	-	-
3400 Other Funds Ltd	13,517,500	10,915,292	8,617,342	10,761,747	10,940,332	-
6400 Federal Funds Ltd	-	-	-	-	1,270	-
TOTAL ENDING BALANCE	\$14,806,348	\$10,940,954	\$8,643,004	\$10,762,326	\$10,941,602	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	172	158	158	156	156	-
TOTAL AUTHORIZED POSITIONS	172	158	158	156	156	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	146.49	139.76	139.76	141.12	141.12	-
TOTAL AUTHORIZED FTE	146.49	139.76	139.76	141.12	141.12	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	12,096,373	7,297,833	7,297,833	7,297,833	7,297,833	-
6400 Federal Funds Ltd	23,240	-	-	-	-	-
All Funds	12,119,613	7,297,833	7,297,833	7,297,833	7,297,833	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	721,178	224,064	224,064	(3,099,863)	(3,099,863)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	12,817,551	7,521,897	7,521,897	4,197,970	4,197,970	-
6400 Federal Funds Ltd	23,240	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$12,840,791	\$7,521,897	\$7,521,897	\$4,197,970	\$4,197,970	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,822,171	4,873,555	5,028,678	6,254,844	5,446,908	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	858,824	758,300	758,300	1,565,224	1,565,224	-
FEDERAL FUNDS AS OTHER FUNDS						
0360 Federal Revenues - Svc Contracts						
3400 Other Funds Ltd	-	34,368	34,368	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						

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3400 Other Funds Ltd	15,236,530	15,399,461	15,946,379	21,948,598	21,948,598	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	663	360	360	89,250	89,250	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	15,237,193	15,399,821	15,946,739	22,037,848	22,037,848	-
TOTAL CHARGES FOR SERVICES	\$15,237,193	\$15,399,821	\$15,946,739	\$22,037,848	\$22,037,848	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	30,885	30,000	30,000	30,000	30,000	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	262,803	98,178	98,178	274,026	274,026	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,400	-	-	2,039	2,039	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	16,623	7,490	7,490	31,317	31,317	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,857,685	8,901,895	13,554,736	12,923,759	12,923,759	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

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3400 Other Funds Ltd	336,897	-	-	500,000	500,000	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	250,000	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	586,897	-	-	500,000	500,000	-
TOTAL TRANSFERS IN	\$586,897	-	-	\$500,000	\$500,000	-
REVENUE CATEGORIES						
8000 General Fund	3,822,171	4,873,555	5,028,678	6,254,844	5,446,908	-
3400 Other Funds Ltd	16,994,625	16,328,157	16,875,075	24,440,454	24,440,454	-
6400 Federal Funds Ltd	9,857,685	8,901,895	13,554,736	12,923,759	12,923,759	-
TOTAL REVENUE CATEGORIES	\$30,674,481	\$30,103,607	\$35,458,489	\$43,619,057	\$42,811,121	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,440,718)	(2,573,382)	(2,573,382)	(3,404,078)	(3,404,078)	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(835,305)	(636,660)	(636,660)	(636,660)	(636,660)	-
2340 Tsfr To Environmental Quality						
3400 Other Funds Ltd	(4,725)	(111,502)	(111,502)	(111,502)	(111,502)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(2,445,443)	(2,684,884)	(2,684,884)	(3,515,580)	(3,515,580)	-
6400 Federal Funds Ltd	(835,305)	(636,660)	(636,660)	(636,660)	(636,660)	-
TOTAL TRANSFERS OUT	(\$3,280,748)	(\$3,321,544)	(\$3,321,544)	(\$4,152,240)	(\$4,152,240)	-
AVAILABLE REVENUES						

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8000 General Fund	3,822,171	4,873,555	5,028,678	6,254,844	5,446,908	-
3400 Other Funds Ltd	27,366,733	21,165,170	21,712,088	25,122,844	25,122,844	-
6400 Federal Funds Ltd	9,045,620	8,265,235	12,918,076	12,287,099	12,287,099	-
TOTAL AVAILABLE REVENUES	\$40,234,524	\$34,303,960	\$39,658,842	\$43,664,787	\$42,856,851	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,424,638	1,533,632	1,688,755	1,761,363	1,588,419	-
3400 Other Funds Ltd	6,791,713	8,872,432	10,022,107	11,482,470	11,482,470	-
6400 Federal Funds Ltd	1,101,026	994,703	1,339,544	1,466,770	1,466,770	-
All Funds	9,317,377	11,400,767	13,050,406	14,710,603	14,537,659	-

3160 Temporary Appointments

3400 Other Funds Ltd	241,808	554,678	554,678	888,497	888,497	-
6400 Federal Funds Ltd	1,646	111,462	111,462	116,143	116,143	-
All Funds	243,454	666,140	666,140	1,004,640	1,004,640	-

3170 Overtime Payments

8000 General Fund	6,824	62,089	62,089	64,697	64,697	-
3400 Other Funds Ltd	533,085	651,473	651,473	694,246	694,246	-
6400 Federal Funds Ltd	13,213	-	-	-	-	-
All Funds	553,122	713,562	713,562	758,943	758,943	-

3180 Shift Differential

3400 Other Funds Ltd	18,646	30,992	30,992	35,113	35,113	-

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6400 Federal Funds Ltd	32	-	-	-	-	-
All Funds	18,678	30,992	30,992	35,113	35,113	-
3190 All Other Differential						
8000 General Fund	3,080	-	-	-	-	-
3400 Other Funds Ltd	253,963	26,978	26,978	28,111	28,111	-
6400 Federal Funds Ltd	14,901	-	-	-	-	-
All Funds	271,944	26,978	26,978	28,111	28,111	-
SALARIES & WAGES						
8000 General Fund	1,434,542	1,595,721	1,750,844	1,826,060	1,653,116	-
3400 Other Funds Ltd	7,839,215	10,136,553	11,286,228	13,128,437	13,128,437	-
6400 Federal Funds Ltd	1,130,818	1,106,165	1,451,006	1,582,913	1,582,913	-
TOTAL SALARIES & WAGES	\$10,404,575	\$12,838,439	\$14,488,078	\$16,537,410	\$16,364,466	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	345	421	421	575	503	-
3400 Other Funds Ltd	4,337	3,988	3,988	6,048	6,048	-
6400 Federal Funds Ltd	422	516	516	847	847	-
All Funds	5,104	4,925	4,925	7,470	7,398	-
3220 Public Employees' Retire Cont						
8000 General Fund	264,829	285,954	285,954	384,203	347,816	-
3400 Other Funds Ltd	1,354,095	1,716,289	1,716,289	2,574,371	2,574,371	-
6400 Federal Funds Ltd	201,128	178,252	178,252	308,608	308,608	-
All Funds	1,820,052	2,180,495	2,180,495	3,267,182	3,230,795	-

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3221 Pension Obligation Bond						
8000 General Fund	80,466	97,803	97,803	71,507	71,507	-
3400 Other Funds Ltd	408,776	502,381	502,381	530,414	530,414	-
6400 Federal Funds Ltd	63,894	24,288	24,288	22,689	22,689	-
All Funds	553,136	624,472	624,472	624,610	624,610	-
3230 Social Security Taxes						
8000 General Fund	107,626	122,071	122,071	139,694	126,464	-
3400 Other Funds Ltd	593,110	775,446	775,446	1,004,330	1,004,330	-
6400 Federal Funds Ltd	87,841	84,624	84,624	121,093	121,093	-
All Funds	788,577	982,141	982,141	1,265,117	1,251,887	-
3240 Unemployment Assessments						
8000 General Fund	-	13,518	13,518	14,086	14,086	-
3400 Other Funds Ltd	24,797	242,793	242,793	254,077	254,077	-
6400 Federal Funds Ltd	-	7,347	7,347	7,655	7,655	-
All Funds	24,797	263,658	263,658	275,818	275,818	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,786	6,385	6,385	7,302	6,610	-
3400 Other Funds Ltd	7,773	38,349	38,349	48,948	48,948	-
6400 Federal Funds Ltd	1,259	3,995	3,995	5,869	5,869	-
All Funds	10,818	48,729	48,729	62,119	61,427	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	285	367	367	335	293	-
3400 Other Funds Ltd	2,363	3,469	3,469	3,510	3,510	-

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6400 Federal Funds Ltd	245	447	447	493	493	-
All Funds	2,893	4,283	4,283	4,338	4,296	-
3260 Mass Transit Tax						
8000 General Fund	7,399	9,574	9,574	10,956	10,956	-
3400 Other Funds Ltd	28,618	60,820	60,820	78,746	78,746	-
All Funds	36,017	70,394	70,394	89,702	89,702	-
3270 Flexible Benefits						
8000 General Fund	300,528	315,625	315,625	338,960	296,552	-
3400 Other Funds Ltd	1,892,043	2,986,038	2,986,038	3,562,588	3,562,588	-
6400 Federal Funds Ltd	227,463	386,089	386,089	498,282	498,282	-
All Funds	2,420,034	3,687,752	3,687,752	4,399,830	4,357,422	-
OTHER PAYROLL EXPENSES						
8000 General Fund	763,264	851,718	851,718	967,618	874,787	-
3400 Other Funds Ltd	4,315,912	6,329,573	6,329,573	8,063,032	8,063,032	-
6400 Federal Funds Ltd	582,252	685,558	685,558	965,536	965,536	-
TOTAL OTHER PAYROLL EXPENSES	\$5,661,428	\$7,866,849	\$7,866,849	\$9,996,186	\$9,903,355	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(29,881)	(29,881)	(91,303)	(110,240)	-
3400 Other Funds Ltd	-	(165,693)	(165,693)	(683,550)	(683,550)	-
6400 Federal Funds Ltd	-	(6,912)	(6,912)	(34,736)	(34,736)	-
All Funds	-	(202,486)	(202,486)	(809,589)	(828,526)	-
3465 Reconciliation Adjustment						

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8000 General Fund	-	-	-	-	54,584	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(29,881)	(29,881)	(91,303)	(55,656)	-
3400 Other Funds Ltd	-	(165,693)	(165,693)	(683,550)	(683,550)	-
6400 Federal Funds Ltd	-	(6,912)	(6,912)	(34,736)	(34,736)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$202,486)	(\$202,486)	(\$809,589)	(\$773,942)	-
PERSONAL SERVICES						
8000 General Fund	2,197,806	2,417,558	2,572,681	2,702,375	2,472,247	-
3400 Other Funds Ltd	12,155,127	16,300,433	17,450,108	20,507,919	20,507,919	-
6400 Federal Funds Ltd	1,713,070	1,784,811	2,129,652	2,513,713	2,513,713	-
TOTAL PERSONAL SERVICES	\$16,066,003	\$20,502,802	\$22,152,441	\$25,724,007	\$25,493,879	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	536,995	50,505	50,505	52,626	-	-
3400 Other Funds Ltd	470,945	463,713	463,713	683,808	683,808	-
6400 Federal Funds Ltd	59,904	483,168	485,168	460,958	460,958	-
All Funds	1,067,844	997,386	999,386	1,197,392	1,144,766	-
4125 Out of State Travel						
8000 General Fund	71,316	201,313	201,313	209,768	-	-
3400 Other Funds Ltd	10,614	72,520	72,520	68,107	68,107	-
6400 Federal Funds Ltd	16,166	53,904	53,904	54,561	54,561	-
All Funds	98,096	327,737	327,737	332,436	122,668	-
4150 Employee Training						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
8000 General Fund	1,082	13,944	13,944	14,530	-	-
3400 Other Funds Ltd	15,910	44,542	44,542	47,603	47,603	-
6400 Federal Funds Ltd	4,523	44,660	44,660	45,076	45,076	-
All Funds	21,515	103,146	103,146	107,209	92,679	-
4175 Office Expenses						
8000 General Fund	9,314	73,497	73,497	76,583	-	-
3400 Other Funds Ltd	126,496	346,672	346,672	279,122	279,122	-
6400 Federal Funds Ltd	42,245	137,086	137,086	129,406	129,406	-
All Funds	178,055	557,255	557,255	485,111	408,528	-
4200 Telecommunications						
8000 General Fund	15,952	96,030	96,030	100,063	-	-
3400 Other Funds Ltd	110,003	85,839	85,839	114,450	114,450	-
6400 Federal Funds Ltd	156,822	48,255	48,255	50,282	50,282	-
All Funds	282,777	230,124	230,124	264,795	164,732	-
4225 State Gov. Service Charges						
8000 General Fund	157,228	200,781	200,781	275,341	252,693	-
3400 Other Funds Ltd	848,815	1,042,756	1,042,756	1,748,533	1,604,682	-
All Funds	1,006,043	1,243,537	1,243,537	2,023,874	1,857,375	-
4250 Data Processing						
8000 General Fund	319,993	18	18	18	18	-
3400 Other Funds Ltd	71,452	22,589	22,589	23,538	23,521	-
All Funds	391,445	22,607	22,607	23,556	23,539	-
4275 Publicity and Publications						

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Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8000 General Fund	6,892	4,183	4,183	4,358	4,346	-
3400 Other Funds Ltd	939	59,191	59,191	73,243	73,036	-
6400 Federal Funds Ltd	7,699	10,547	10,547	8,069	8,069	-
All Funds	15,530	73,921	73,921	85,670	85,451	-
4300 Professional Services						
8000 General Fund	25,561	77,022	77,022	82,259	76,611	-
3400 Other Funds Ltd	59,112	215,615	215,615	266,231	266,231	-
6400 Federal Funds Ltd	109,464	46,358	46,358	49,510	49,510	-
All Funds	194,137	338,995	338,995	398,000	392,352	-
4315 IT Professional Services						
6400 Federal Funds Ltd	42,427	-	-	-	-	-
4325 Attorney General						
8000 General Fund	33,202	6,197	6,197	7,638	7,067	-
3400 Other Funds Ltd	53,201	126,629	126,629	182,187	168,578	-
6400 Federal Funds Ltd	1,742	-	-	-	-	-
All Funds	88,145	132,826	132,826	189,825	175,645	-
4375 Employee Recruitment and Develop						
8000 General Fund	374	-	-	-	-	-
3400 Other Funds Ltd	871	11,740	11,740	12,646	12,646	-
6400 Federal Funds Ltd	749	-	-	-	-	-
All Funds	1,994	11,740	11,740	12,646	12,646	-
4400 Dues and Subscriptions						
8000 General Fund	35,588	27,690	27,690	28,853	28,853	-

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3400 Other Funds Ltd	7,934	4,162	4,162	5,820	5,820	-
6400 Federal Funds Ltd	290	5,274	5,274	4,035	4,035	-
All Funds	43,812	37,126	37,126	38,708	38,708	-
4425 Facilities Rental and Taxes						
8000 General Fund	72,115	1,108,209	1,108,209	1,285,655	1,278,090	-
3400 Other Funds Ltd	271,636	300,577	300,577	364,047	361,904	-
6400 Federal Funds Ltd	43,089	-	-	-	-	-
All Funds	386,840	1,408,786	1,408,786	1,649,702	1,639,994	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	31,757	25,061	25,061	26,114	26,114	-
6400 Federal Funds Ltd	-	43,885	43,885	42,369	42,369	-
All Funds	31,757	68,946	68,946	68,483	68,483	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	9,756	34,640	34,640	36,095	36,095	-
4575 Agency Program Related S and S						
8000 General Fund	104,630	868	868	904	904	-
3400 Other Funds Ltd	678,895	681,224	681,224	220,051	220,051	-
6400 Federal Funds Ltd	148,504	363,836	363,836	304,042	304,042	-
All Funds	932,029	1,045,928	1,045,928	524,997	524,997	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	30,241	30,241	51,309	51,309	-
6400 Federal Funds Ltd	-	5,795	5,795	4,577	4,577	-
All Funds	-	36,036	36,036	55,886	55,886	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4650 Other Services and Supplies						
8000 General Fund	210,148	84,255	84,255	87,794	-	-
3400 Other Funds Ltd	1,074,114	435,954	435,954	200,016	190,884	-
6400 Federal Funds Ltd	1,216,036	2,145,240	2,145,240	2,232,565	2,231,908	-
All Funds	2,500,298	2,665,449	2,665,449	2,520,375	2,422,792	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	6,476	6,476	6,748	6,748	-
3400 Other Funds Ltd	310	89,075	89,075	94,101	94,101	-
6400 Federal Funds Ltd	7,910	40,785	40,785	42,498	42,498	-
All Funds	8,220	136,336	136,336	143,347	143,347	-
4715 IT Expendable Property						
8000 General Fund	6,725	5,009	5,009	5,219	5,219	-
3400 Other Funds Ltd	43,055	12,494	12,494	15,027	15,027	-
6400 Federal Funds Ltd	4,528	21,139	21,139	22,027	22,027	-
All Funds	54,308	38,642	38,642	42,273	42,273	-
SERVICES & SUPPLIES						
8000 General Fund	1,607,115	1,955,997	1,955,997	2,238,357	1,660,549	-
3400 Other Funds Ltd	3,885,815	4,105,234	4,105,234	4,512,048	4,343,089	-
6400 Federal Funds Ltd	1,862,098	3,449,932	3,451,932	3,449,975	3,449,318	-
TOTAL SERVICES & SUPPLIES	\$7,355,028	\$9,511,163	\$9,513,163	\$10,200,380	\$9,452,956	-
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	12,100	98,730	98,730	102,877	102,877	-

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5400 Automotive and Aircraft						
3400 Other Funds Ltd	-	58,016	58,016	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	12,100	156,746	156,746	102,877	102,877	-
TOTAL CAPITAL OUTLAY	\$12,100	\$156,746	\$156,746	\$102,877	\$102,877	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	247,452	247,452	-
6400 Federal Funds Ltd	-	-	-	213,321	213,321	-
All Funds	-	-	-	460,773	460,773	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	545,660	545,660	-
6400 Federal Funds Ltd	84,568	-	-	-	-	-
All Funds	84,568	-	-	545,660	545,660	-
6030 Dist to Non-Gov Units						
8000 General Fund	17,250	500,000	500,000	521,000	521,000	-
6400 Federal Funds Ltd	2,016,791	-	-	-	-	-
All Funds	2,034,041	500,000	500,000	521,000	521,000	-
6035 Dist to Individuals						
3400 Other Funds Ltd	53,843	-	-	-	-	-
6400 Federal Funds Ltd	181,223	3,030,492	7,336,492	6,110,090	6,110,090	-
All Funds	235,066	3,030,492	7,336,492	6,110,090	6,110,090	-
6048 Spc Pmt to Public Universities						

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	132,069	-	-	-	-	-
6400 Federal Funds Ltd	1,741,942	-	-	-	-	-
All Funds	1,874,011	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	1,445,928	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	146,157	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	17,250	500,000	500,000	1,314,112	1,314,112	-
3400 Other Funds Ltd	332,069	-	-	-	-	-
6400 Federal Funds Ltd	5,470,452	3,030,492	7,336,492	6,323,411	6,323,411	-
TOTAL SPECIAL PAYMENTS	\$5,819,771	\$3,530,492	\$7,836,492	\$7,637,523	\$7,637,523	-
EXPENDITURES						
8000 General Fund	3,822,171	4,873,555	5,028,678	6,254,844	5,446,908	-
3400 Other Funds Ltd	16,385,111	20,562,413	21,712,088	25,122,844	24,953,885	-
6400 Federal Funds Ltd	9,045,620	8,265,235	12,918,076	12,287,099	12,286,442	-
TOTAL EXPENDITURES	\$29,252,902	\$33,701,203	\$39,658,842	\$43,664,787	\$42,687,235	-
ENDING BALANCE						
3400 Other Funds Ltd	10,981,622	602,757	-	-	168,959	-
6400 Federal Funds Ltd	-	-	-	-	657	-
TOTAL ENDING BALANCE	\$10,981,622	\$602,757	-	-	\$169,616	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	138	138	140	172	171	-

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<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	138	138	140	172	171	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	92.90	92.90	94.16	102.24	101.24	-
TOTAL AUTHORIZED FTE	92.90	92.90	94.16	102.24	101.24	-

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Debt Service

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-
TOTAL AVAILABLE REVENUES	-	-	-	\$1,921,642	\$1,921,642	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	1,480,000	1,480,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	441,642	441,642	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	1,921,642	1,921,642	-
TOTAL DEBT SERVICE	-	-	-	\$1,921,642	\$1,921,642	-

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	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,991,364	1,991,364	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,881,467	1,881,467	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,872,831	3,872,831	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	10,273,646	10,273,646	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	263,822	263,822	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	29,486	29,486	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	293,308	293,308	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	100,904	100,904	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	204,723	204,723	0	-

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	10,835,290	10,835,290	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	1,300,000	1,300,000	0	-
1845 Tsfr From OLCC				
3400 Other Funds Ltd	413,638	413,638	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	12,548,928	12,548,928	0	-
TOTAL REVENUES				
8000 General Fund	10,273,646	10,273,646	0	-
3400 Other Funds Ltd	12,943,140	12,943,140	0	-
6400 Federal Funds Ltd	204,723	204,723	0	-
TOTAL REVENUES	\$23,421,509	\$23,421,509	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(500,000)	(500,000)	0	-
AVAILABLE REVENUES				
8000 General Fund	10,273,646	10,273,646	0	-
3400 Other Funds Ltd	16,315,971	16,315,971	0	-
6400 Federal Funds Ltd	204,723	204,723	0	-
TOTAL AVAILABLE REVENUES	\$26,794,340	\$26,794,340	0	-

EXPENDITURES

PERSONAL SERVICES

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,655,174	1,655,174	0	-
3400 Other Funds Ltd	7,322,098	7,322,098	0	-
All Funds	8,977,272	8,977,272	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	432	432	0	-
3400 Other Funds Ltd	2,448	2,448	0	-
All Funds	2,880	2,880	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	347,583	347,583	0	-
3400 Other Funds Ltd	1,539,719	1,539,719	0	-
All Funds	1,887,302	1,887,302	0	-
3221 Pension Obligation Bond				
8000 General Fund	61,960	61,960	0	-
3400 Other Funds Ltd	329,214	329,214	0	-
All Funds	391,174	391,174	0	-
3230 Social Security Taxes				
8000 General Fund	120,309	120,309	0	-
3400 Other Funds Ltd	546,247	546,247	0	-
All Funds	666,556	666,556	0	-
3240 Unemployment Assessments				
8000 General Fund	31,729	31,729	0	-

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Admin and Support Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,634	15,634	0	-
All Funds	47,363	47,363	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,201	6,201	0	-
3400 Other Funds Ltd	28,376	28,376	0	-
All Funds	34,577	34,577	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	249	249	0	-
3400 Other Funds Ltd	1,431	1,431	0	-
All Funds	1,680	1,680	0	-
3260 Mass Transit Tax				
8000 General Fund	9,381	9,381	0	-
3400 Other Funds Ltd	38,961	38,961	0	-
All Funds	48,342	48,342	0	-
3270 Flexible Benefits				
8000 General Fund	258,934	258,934	0	-
3400 Other Funds Ltd	1,437,386	1,437,386	0	-
All Funds	1,696,320	1,696,320	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	836,778	836,778	0	-
3400 Other Funds Ltd	3,939,416	3,939,416	0	-
TOTAL OTHER PAYROLL EXPENSES	\$4,776,194	\$4,776,194	0	-

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Admin and Support Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(35,572)	(35,572)	0	-
3400 Other Funds Ltd	(93,551)	(93,551)	0	-
All Funds	(129,123)	(129,123)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,456,380	2,456,380	0	-
3400 Other Funds Ltd	11,167,963	11,167,963	0	-
TOTAL PERSONAL SERVICES	\$13,624,343	\$13,624,343	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,962	4,962	0	-
3400 Other Funds Ltd	60,948	60,948	0	-
All Funds	65,910	65,910	0	-
4125 Out of State Travel				
8000 General Fund	2,209	2,209	0	-
3400 Other Funds Ltd	31,347	31,347	0	-
All Funds	33,556	33,556	0	-
4150 Employee Training				
8000 General Fund	3,825	3,825	0	-
3400 Other Funds Ltd	94,299	94,299	0	-
All Funds	98,124	98,124	0	-
4175 Office Expenses				
8000 General Fund	7,444	7,444	0	-
3400 Other Funds Ltd	160,452	160,452	0	-
All Funds	167,896	167,896	0	-

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2025-27 Biennium

Admin and Support Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	1,779	1,779	0	-
3400 Other Funds Ltd	75,917	75,917	0	-
All Funds	77,696	77,696	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	15,315	15,315	0	-
4250 Data Processing				
8000 General Fund	11,791	11,791	0	-
3400 Other Funds Ltd	86,796	86,796	0	-
All Funds	98,587	98,587	0	-
4275 Publicity and Publications				
8000 General Fund	51,963	51,963	0	-
3400 Other Funds Ltd	20,462	20,462	0	-
All Funds	72,425	72,425	0	-
4300 Professional Services				
8000 General Fund	952,531	952,531	0	-
3400 Other Funds Ltd	190,155	190,155	0	-
All Funds	1,142,686	1,142,686	0	-
4315 IT Professional Services				
8000 General Fund	137,253	137,253	0	-
3400 Other Funds Ltd	506,572	506,572	0	-
All Funds	643,825	643,825	0	-
4325 Attorney General				
8000 General Fund	59,601	59,601	0	-

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Admin and Support Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	83,911	83,911	0	-
All Funds	143,512	143,512	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	819	819	0	-
3400 Other Funds Ltd	5,180	5,180	0	-
All Funds	5,999	5,999	0	-
4400 Dues and Subscriptions				
8000 General Fund	593	593	0	-
3400 Other Funds Ltd	6,241	6,241	0	-
All Funds	6,834	6,834	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	194,136	194,136	0	-
3400 Other Funds Ltd	458,286	458,286	0	-
All Funds	652,422	652,422	0	-
4475 Facilities Maintenance				
8000 General Fund	382	382	0	-
3400 Other Funds Ltd	32,939	32,939	0	-
All Funds	33,321	33,321	0	-
4575 Agency Program Related S and S				
8000 General Fund	635	635	0	-
3400 Other Funds Ltd	33,450	33,450	0	-
All Funds	34,085	34,085	0	-
4650 Other Services and Supplies				
8000 General Fund	4,272	4,272	0	-

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Admin and Support Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	277,332	277,332	0	-
All Funds	281,604	281,604	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,177	6,177	0	-
3400 Other Funds Ltd	21,651	21,651	0	-
All Funds	27,828	27,828	0	-
4715 IT Expendable Property				
8000 General Fund	11,324	11,324	0	-
3400 Other Funds Ltd	34,757	34,757	0	-
All Funds	46,081	46,081	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,451,696	1,451,696	0	-
3400 Other Funds Ltd	2,196,010	2,196,010	0	-
TOTAL SERVICES & SUPPLIES	\$3,647,706	\$3,647,706	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	82,039	82,039	0	-
3400 Other Funds Ltd	396,564	396,564	0	-
All Funds	478,603	478,603	0	-
5600 Data Processing Hardware				
8000 General Fund	46,053	46,053	0	-
3400 Other Funds Ltd	199,313	199,313	0	-
All Funds	245,366	245,366	0	-
TOTAL CAPITAL OUTLAY				

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Admin and Support Services

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	128,092	128,092	0	-
3400 Other Funds Ltd	595,877	595,877	0	-
TOTAL CAPITAL OUTLAY	\$723,969	\$723,969	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	1,237,478	1,237,478	0	-
6400 Federal Funds Ltd	204,723	204,723	0	-
All Funds	1,442,201	1,442,201	0	-
6085 Other Special Payments				
8000 General Fund	5,000,000	5,000,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	6,237,478	6,237,478	0	-
6400 Federal Funds Ltd	204,723	204,723	0	-
TOTAL SPECIAL PAYMENTS	\$6,442,201	\$6,442,201	0	-
TOTAL EXPENDITURES				
8000 General Fund	10,273,646	10,273,646	0	-
3400 Other Funds Ltd	13,959,850	13,959,850	0	-
6400 Federal Funds Ltd	204,723	204,723	0	-
TOTAL EXPENDITURES	\$24,438,219	\$24,438,219	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,356,121	2,356,121	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	40	40	0	-
AUTHORIZED FTE				

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	40.00	40.00	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	12,230,916	12,230,916	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	2,096,224	2,096,224	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	14,327,140	14,327,140	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	25,110,619	25,110,619	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	21,866,428	21,866,428	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	1,645,595	1,645,595	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,604,712	4,604,712	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	91,986	91,986	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	4,696,698	4,696,698	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	1,855	1,855	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	344,600	344,600	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	3,971	3,971	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	111,677	111,677	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,351,927	2,351,927	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	3,058,536	3,058,536	0	-
1443 Tsfr From Oregon Health Authority				
3400 Other Funds Ltd	161,652	161,652	0	-
1635 Tsfr From Fish/Wildlife, Dept of				
3400 Other Funds Ltd	504,456	504,456	0	-
1845 Tsfr From OLCC				
3400 Other Funds Ltd	2,445,609	2,445,609	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	6,170,253	6,170,253	0	-
TOTAL REVENUES				
8000 General Fund	25,110,619	25,110,619	0	-
3400 Other Funds Ltd	34,841,077	34,841,077	0	-
6400 Federal Funds Ltd	2,351,927	2,351,927	0	-
TOTAL REVENUES	\$62,303,623	\$62,303,623	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(5,790,515)	(5,790,515)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(5,790,515)	(5,790,515)	0	-
6400 Federal Funds Ltd	(100,510)	(100,510)	0	-
TOTAL TRANSFERS OUT	(\$5,891,025)	(\$5,891,025)	0	-
AVAILABLE REVENUES				
8000 General Fund	25,110,619	25,110,619	0	-
3400 Other Funds Ltd	43,377,702	43,377,702	0	-
6400 Federal Funds Ltd	2,251,417	2,251,417	0	-
TOTAL AVAILABLE REVENUES	\$70,739,738	\$70,739,738	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,695,691	6,695,691	0	-
3400 Other Funds Ltd	17,323,549	17,323,549	0	-
All Funds	24,019,240	24,019,240	0	-
3160 Temporary Appointments				
8000 General Fund	472	472	0	-
3400 Other Funds Ltd	313,761	313,761	0	-
6400 Federal Funds Ltd	876,601	876,601	0	-
All Funds	1,190,834	1,190,834	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	133,310	133,310	0	-
6400 Federal Funds Ltd	19,522	19,522	0	-
All Funds	152,832	152,832	0	-
3180 Shift Differential				
3400 Other Funds Ltd	2,756	2,756	0	-
3190 All Other Differential				
3400 Other Funds Ltd	12,380	12,380	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,696,163	6,696,163	0	-
3400 Other Funds Ltd	17,785,756	17,785,756	0	-
6400 Federal Funds Ltd	896,123	896,123	0	-
TOTAL SALARIES & WAGES	\$25,378,042	\$25,378,042	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,330	2,330	0	-
3400 Other Funds Ltd	6,868	6,868	0	-
All Funds	9,198	9,198	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,408,765	1,408,765	0	-
3400 Other Funds Ltd	3,676,104	3,676,104	0	-
6400 Federal Funds Ltd	4,108	4,108	0	-
All Funds	5,088,977	5,088,977	0	-
3221 Pension Obligation Bond				
8000 General Fund	306,166	306,166	0	-
3400 Other Funds Ltd	791,576	791,576	0	-
6400 Federal Funds Ltd	990	990	0	-
All Funds	1,098,732	1,098,732	0	-
3230 Social Security Taxes				
8000 General Fund	512,261	512,261	0	-
3400 Other Funds Ltd	1,360,633	1,360,633	0	-
6400 Federal Funds Ltd	68,555	68,555	0	-
All Funds	1,941,449	1,941,449	0	-
3240 Unemployment Assessments				
8000 General Fund	6,079	6,079	0	-
3400 Other Funds Ltd	7,130	7,130	0	-
All Funds	13,209	13,209	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	26,789	26,789	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69,894	69,894	0	-
6400 Federal Funds Ltd	78	78	0	-
All Funds	96,761	96,761	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,355	1,355	0	-
3400 Other Funds Ltd	3,981	3,981	0	-
All Funds	5,336	5,336	0	-
3260 Mass Transit Tax				
8000 General Fund	34,760	34,760	0	-
3400 Other Funds Ltd	93,808	93,808	0	-
All Funds	128,568	128,568	0	-
3270 Flexible Benefits				
8000 General Fund	1,373,242	1,373,242	0	-
3400 Other Funds Ltd	4,044,380	4,044,380	0	-
All Funds	5,417,622	5,417,622	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,671,747	3,671,747	0	-
3400 Other Funds Ltd	10,054,374	10,054,374	0	-
6400 Federal Funds Ltd	73,731	73,731	0	-
TOTAL OTHER PAYROLL EXPENSES	\$13,799,852	\$13,799,852	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(80,848)	(80,848)	0	-
3400 Other Funds Ltd	(239,690)	(239,690)	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,691)	(2,691)	0	-
All Funds	(323,229)	(323,229)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,287,062	10,287,062	0	-
3400 Other Funds Ltd	27,600,440	27,600,440	0	-
6400 Federal Funds Ltd	967,163	967,163	0	-
TOTAL PERSONAL SERVICES	\$38,854,665	\$38,854,665	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	301,872	301,872	0	-
3400 Other Funds Ltd	1,857,259	1,857,259	0	-
6400 Federal Funds Ltd	66,587	66,587	0	-
All Funds	2,225,718	2,225,718	0	-
4125 Out of State Travel				
8000 General Fund	33,819	33,819	0	-
3400 Other Funds Ltd	145,861	145,861	0	-
6400 Federal Funds Ltd	17,490	17,490	0	-
All Funds	197,170	197,170	0	-
4150 Employee Training				
8000 General Fund	38,563	38,563	0	-
3400 Other Funds Ltd	110,007	110,007	0	-
6400 Federal Funds Ltd	36,508	36,508	0	-
All Funds	185,078	185,078	0	-
4175 Office Expenses				

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	118,576	118,576	0	-
3400 Other Funds Ltd	360,391	360,391	0	-
6400 Federal Funds Ltd	6,549	6,549	0	-
All Funds	485,516	485,516	0	-
4200 Telecommunications				
8000 General Fund	26,046	26,046	0	-
3400 Other Funds Ltd	274,893	274,893	0	-
6400 Federal Funds Ltd	3,896	3,896	0	-
All Funds	304,835	304,835	0	-
4225 State Gov. Service Charges				
8000 General Fund	478,849	478,849	0	-
3400 Other Funds Ltd	1,237,571	1,237,571	0	-
All Funds	1,716,420	1,716,420	0	-
4250 Data Processing				
8000 General Fund	73,961	73,961	0	-
3400 Other Funds Ltd	27,287	27,287	0	-
6400 Federal Funds Ltd	231	231	0	-
All Funds	101,479	101,479	0	-
4275 Publicity and Publications				
8000 General Fund	25,134	25,134	0	-
3400 Other Funds Ltd	21,200	21,200	0	-
6400 Federal Funds Ltd	23,519	23,519	0	-
All Funds	69,853	69,853	0	-
4300 Professional Services				

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	239,730	239,730	0	-
3400 Other Funds Ltd	123,925	123,925	0	-
6400 Federal Funds Ltd	62,746	62,746	0	-
All Funds	426,401	426,401	0	-
4325 Attorney General				
8000 General Fund	2,655	2,655	0	-
3400 Other Funds Ltd	253,295	253,295	0	-
All Funds	255,950	255,950	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,635	6,635	0	-
3400 Other Funds Ltd	3,345	3,345	0	-
6400 Federal Funds Ltd	1,807	1,807	0	-
All Funds	11,787	11,787	0	-
4400 Dues and Subscriptions				
8000 General Fund	1,371	1,371	0	-
3400 Other Funds Ltd	20,511	20,511	0	-
6400 Federal Funds Ltd	667	667	0	-
All Funds	22,549	22,549	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	2,366,016	2,366,016	0	-
3400 Other Funds Ltd	443,695	443,695	0	-
6400 Federal Funds Ltd	55,273	55,273	0	-
All Funds	2,864,984	2,864,984	0	-
4450 Fuels and Utilities				

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,466	15,466	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	1,213	1,213	0	-
4575 Agency Program Related S and S				
8000 General Fund	417,336	417,336	0	-
3400 Other Funds Ltd	640,499	640,499	0	-
6400 Federal Funds Ltd	12,531	12,531	0	-
All Funds	1,070,366	1,070,366	0	-
4600 Intra-agency Charges				
8000 General Fund	21,086	21,086	0	-
3400 Other Funds Ltd	317,532	317,532	0	-
6400 Federal Funds Ltd	157,480	157,480	0	-
All Funds	496,098	496,098	0	-
4650 Other Services and Supplies				
8000 General Fund	403,342	403,342	0	-
3400 Other Funds Ltd	424,166	424,166	0	-
6400 Federal Funds Ltd	322,604	322,604	0	-
All Funds	1,150,112	1,150,112	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	26,526	26,526	0	-
3400 Other Funds Ltd	51,214	51,214	0	-
6400 Federal Funds Ltd	2,645	2,645	0	-
All Funds	80,385	80,385	0	-
4715 IT Expendable Property				

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Food Safety/Consumer Protection Policy Area

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	Column 1	Column 2		
8000 General Fund	28,166	28,166	0	-
3400 Other Funds Ltd	60,940	60,940	0	-
6400 Federal Funds Ltd	2,461	2,461	0	-
All Funds	91,567	91,567	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,609,683	4,609,683	0	-
3400 Other Funds Ltd	6,390,270	6,390,270	0	-
6400 Federal Funds Ltd	772,994	772,994	0	-
TOTAL SERVICES & SUPPLIES	\$11,772,947	\$11,772,947	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	220,461	220,461	0	-
6400 Federal Funds Ltd	511,260	511,260	0	-
All Funds	731,721	731,721	0	-
5400 Automotive and Aircraft				
3400 Other Funds Ltd	452,652	452,652	0	-
5550 Data Processing Software				
8000 General Fund	210,572	210,572	0	-
5600 Data Processing Hardware				
8000 General Fund	11,699	11,699	0	-
5900 Other Capital Outlay				
8000 General Fund	467,937	467,937	0	-
3400 Other Funds Ltd	1,750,000	1,750,000	0	-
All Funds	2,217,937	2,217,937	0	-

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Food Safety/Consumer Protection Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
8000 General Fund	690,208	690,208	0	-
3400 Other Funds Ltd	2,423,113	2,423,113	0	-
6400 Federal Funds Ltd	511,260	511,260	0	-
TOTAL CAPITAL OUTLAY	\$3,624,581	\$3,624,581	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	523,666	523,666	0	-
6085 Other Special Payments				
8000 General Fund	9,000,000	9,000,000	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	9,523,666	9,523,666	0	-
TOTAL EXPENDITURES				
8000 General Fund	25,110,619	25,110,619	0	-
3400 Other Funds Ltd	36,413,823	36,413,823	0	-
6400 Federal Funds Ltd	2,251,417	2,251,417	0	-
TOTAL EXPENDITURES	\$63,775,859	\$63,775,859	0	-
ENDING BALANCE				
3400 Other Funds Ltd	6,963,879	6,963,879	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	182	182	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	126.07	126.07	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	11,510,759	11,510,759	0	-
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	941,585	941,585	0	-
3400 Other Funds Ltd	7,051,439	7,051,439	0	-
All Funds	7,993,024	7,993,024	0	-
TOTAL BEGINNING BALANCE				
4400 Lottery Funds Ltd	941,585	941,585	0	-
3400 Other Funds Ltd	18,562,198	18,562,198	0	-
TOTAL BEGINNING BALANCE	\$19,503,783	\$19,503,783	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	18,590,772	18,590,772	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	22,116,713	22,116,713	0	-
FEDERAL FUNDS AS OTHER FUNDS				
0360 Federal Revenues - Svc Contracts				
3400 Other Funds Ltd	6,693	6,693	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	92,982	92,982	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	560,850	560,850	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	607,161	607,161	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	13,243	13,243	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	117,760	117,760	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	9,933,157	9,933,157	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	961,846	961,846	0	-
1060 Transfer from General Fund				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	8,941,533	8,894,311	(47,222)	-0.53%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	8,941,533	8,894,311	(47,222)	-0.53%

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,961,846	1,961,846	0	-
TOTAL TRANSFERS IN	\$10,903,379	\$10,856,157	(\$47,222)	-0.43%
TOTAL REVENUES				
8000 General Fund	18,590,772	18,590,772	0	-
4400 Lottery Funds Ltd	8,941,533	8,894,311	(47,222)	-0.53%
3400 Other Funds Ltd	25,477,248	25,477,248	0	-
6400 Federal Funds Ltd	9,933,157	9,933,157	0	-
TOTAL REVENUES	\$62,942,710	\$62,895,488	(\$47,222)	-0.08%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(6,137,523)	(6,137,523)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(6,137,523)	(6,137,523)	0	-
6400 Federal Funds Ltd	(562,830)	(562,830)	0	-
TOTAL TRANSFERS OUT	(\$6,700,353)	(\$6,700,353)	0	-
AVAILABLE REVENUES				
8000 General Fund	18,590,772	18,590,772	0	-
4400 Lottery Funds Ltd	9,883,118	9,835,896	(47,222)	-0.48%
3400 Other Funds Ltd	37,901,923	37,901,923	0	-
6400 Federal Funds Ltd	9,370,327	9,370,327	0	-
TOTAL AVAILABLE REVENUES	\$75,746,140	\$75,698,918	(\$47,222)	-0.06%

EXPENDITURES

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,527,506	6,527,506	0	-
4400 Lottery Funds Ltd	4,664,230	4,664,230	0	-
3400 Other Funds Ltd	11,902,130	11,902,130	0	-
6400 Federal Funds Ltd	2,528,785	2,528,785	0	-
All Funds	25,622,651	25,622,651	0	-
3160 Temporary Appointments				
8000 General Fund	876,463	876,463	0	-
4400 Lottery Funds Ltd	91,707	91,707	0	-
3400 Other Funds Ltd	1,016,281	1,016,281	0	-
6400 Federal Funds Ltd	1,266,811	1,266,811	0	-
All Funds	3,251,262	3,251,262	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	2,752	2,752	0	-
3190 All Other Differential				
3400 Other Funds Ltd	44,969	44,969	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	7,403,969	7,403,969	0	-
4400 Lottery Funds Ltd	4,755,937	4,755,937	0	-
3400 Other Funds Ltd	12,966,132	12,966,132	0	-
6400 Federal Funds Ltd	3,795,596	3,795,596	0	-
TOTAL SALARIES & WAGES	\$28,921,634	\$28,921,634	0	

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,376	2,376	0	-
4400 Lottery Funds Ltd	1,864	1,864	0	-
3400 Other Funds Ltd	4,699	4,699	0	-
6400 Federal Funds Ltd	1,062	1,062	0	-
All Funds	10,001	10,001	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,373,386	1,373,386	0	-
4400 Lottery Funds Ltd	979,271	979,271	0	-
3400 Other Funds Ltd	2,512,511	2,512,511	0	-
6400 Federal Funds Ltd	532,054	532,054	0	-
All Funds	5,397,222	5,397,222	0	-
3221 Pension Obligation Bond				
8000 General Fund	289,363	289,363	0	-
4400 Lottery Funds Ltd	211,526	211,526	0	-
3400 Other Funds Ltd	506,065	506,065	0	-
6400 Federal Funds Ltd	112,612	112,612	0	-
All Funds	1,119,566	1,119,566	0	-
3230 Social Security Taxes				
8000 General Fund	566,402	566,402	0	-
4400 Lottery Funds Ltd	363,833	363,833	0	-
3400 Other Funds Ltd	991,917	991,917	0	-
6400 Federal Funds Ltd	290,369	290,369	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,212,521	2,212,521	0	-
3240 Unemployment Assessments				
8000 General Fund	47,560	47,560	0	-
3400 Other Funds Ltd	511	511	0	-
6400 Federal Funds Ltd	36,654	36,654	0	-
All Funds	84,725	84,725	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	26,109	26,109	0	-
4400 Lottery Funds Ltd	18,612	18,612	0	-
3400 Other Funds Ltd	47,764	47,764	0	-
6400 Federal Funds Ltd	10,114	10,114	0	-
All Funds	102,599	102,599	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,388	1,388	0	-
4400 Lottery Funds Ltd	1,083	1,083	0	-
3400 Other Funds Ltd	2,743	2,743	0	-
6400 Federal Funds Ltd	616	616	0	-
All Funds	5,830	5,830	0	-
3260 Mass Transit Tax				
8000 General Fund	35,321	35,321	0	-
4400 Lottery Funds Ltd	24,587	24,587	0	-
3400 Other Funds Ltd	64,619	64,619	0	-
All Funds	124,527	124,527	0	-
3270 Flexible Benefits				

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,398,646	1,398,646	0	-
4400 Lottery Funds Ltd	1,098,283	1,098,283	0	-
3400 Other Funds Ltd	2,766,633	2,766,633	0	-
6400 Federal Funds Ltd	625,850	625,850	0	-
All Funds	5,889,412	5,889,412	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,740,551	3,740,551	0	-
4400 Lottery Funds Ltd	2,699,059	2,699,059	0	-
3400 Other Funds Ltd	6,897,462	6,897,462	0	-
6400 Federal Funds Ltd	1,609,331	1,609,331	0	-
TOTAL OTHER PAYROLL EXPENSES	\$14,946,403	\$14,946,403	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(79,423)	(79,423)	0	-
4400 Lottery Funds Ltd	(65,101)	(65,101)	0	-
3400 Other Funds Ltd	(137,259)	(137,259)	0	-
6400 Federal Funds Ltd	(32,151)	(32,151)	0	-
All Funds	(313,934)	(313,934)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	11,065,097	11,065,097	0	-
4400 Lottery Funds Ltd	7,389,895	7,389,895	0	-
3400 Other Funds Ltd	19,726,335	19,726,335	0	-
6400 Federal Funds Ltd	5,372,776	5,372,776	0	-
TOTAL PERSONAL SERVICES	\$43,554,103	\$43,554,103	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	641,496	641,496	0	-
4400 Lottery Funds Ltd	521,425	521,425	0	-
3400 Other Funds Ltd	915,918	915,918	0	-
6400 Federal Funds Ltd	1,318,840	1,318,840	0	-
All Funds	3,397,679	3,397,679	0	-
4125 Out of State Travel				
8000 General Fund	9,200	9,200	0	-
4400 Lottery Funds Ltd	23,517	23,517	0	-
3400 Other Funds Ltd	43,612	43,612	0	-
6400 Federal Funds Ltd	75,734	75,734	0	-
All Funds	152,063	152,063	0	-
4150 Employee Training				
8000 General Fund	146,302	146,302	0	-
4400 Lottery Funds Ltd	91,938	91,938	0	-
3400 Other Funds Ltd	107,857	107,857	0	-
6400 Federal Funds Ltd	27,249	27,249	0	-
All Funds	373,346	373,346	0	-
4175 Office Expenses				
8000 General Fund	132,606	132,606	0	-
4400 Lottery Funds Ltd	213,902	213,902	0	-
3400 Other Funds Ltd	273,771	273,771	0	-
6400 Federal Funds Ltd	162,248	162,248	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	782,527	782,527	0	-
4200 Telecommunications				
8000 General Fund	82,452	82,452	0	-
4400 Lottery Funds Ltd	63,215	63,215	0	-
3400 Other Funds Ltd	80,286	80,286	0	-
6400 Federal Funds Ltd	32,639	32,639	0	-
All Funds	258,592	258,592	0	-
4225 State Gov. Service Charges				
8000 General Fund	192,577	192,577	0	-
4400 Lottery Funds Ltd	363,448	363,448	0	-
3400 Other Funds Ltd	1,068,741	1,068,741	0	-
All Funds	1,624,766	1,624,766	0	-
4250 Data Processing				
8000 General Fund	25,275	25,275	0	-
4400 Lottery Funds Ltd	22,030	22,030	0	-
3400 Other Funds Ltd	54,323	54,323	0	-
6400 Federal Funds Ltd	4,720	4,720	0	-
All Funds	106,348	106,348	0	-
4275 Publicity and Publications				
8000 General Fund	57,669	57,669	0	-
4400 Lottery Funds Ltd	46,418	46,418	0	-
3400 Other Funds Ltd	291,428	291,428	0	-
6400 Federal Funds Ltd	202,555	202,555	0	-
All Funds	598,070	598,070	0	-

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Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	1,267,475	1,267,475	0	-
4400 Lottery Funds Ltd	265,148	265,148	0	-
3400 Other Funds Ltd	1,660,803	1,660,803	0	-
6400 Federal Funds Ltd	222,174	222,174	0	-
All Funds	3,415,600	3,415,600	0	-
4325 Attorney General				
8000 General Fund	232,591	232,591	0	-
4400 Lottery Funds Ltd	20,746	20,746	0	-
3400 Other Funds Ltd	525,184	525,184	0	-
6400 Federal Funds Ltd	4,355	4,355	0	-
All Funds	782,876	782,876	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,241	5,241	0	-
4400 Lottery Funds Ltd	1,305	1,305	0	-
3400 Other Funds Ltd	20,436	20,436	0	-
6400 Federal Funds Ltd	111	111	0	-
All Funds	27,093	27,093	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,490	6,490	0	-
4400 Lottery Funds Ltd	111	111	0	-
3400 Other Funds Ltd	16,419	16,419	0	-
6400 Federal Funds Ltd	82	82	0	-
All Funds	23,102	23,102	0	-

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	1,870,895	1,870,895	0	-
4400 Lottery Funds Ltd	273,284	273,284	0	-
3400 Other Funds Ltd	139,288	139,288	0	-
All Funds	2,283,467	2,283,467	0	-
4450 Fuels and Utilities				
8000 General Fund	2,596	2,596	0	-
4400 Lottery Funds Ltd	6,250	6,250	0	-
3400 Other Funds Ltd	31,285	31,285	0	-
6400 Federal Funds Ltd	4,000	4,000	0	-
All Funds	44,131	44,131	0	-
4575 Agency Program Related S and S				
8000 General Fund	59,865	59,865	0	-
4400 Lottery Funds Ltd	241,566	241,566	0	-
3400 Other Funds Ltd	215,666	215,666	0	-
6400 Federal Funds Ltd	984,751	984,751	0	-
All Funds	1,501,848	1,501,848	0	-
4600 Intra-agency Charges				
8000 General Fund	1,055	1,055	0	-
4400 Lottery Funds Ltd	3,560	3,560	0	-
3400 Other Funds Ltd	72,528	72,528	0	-
6400 Federal Funds Ltd	2,566	2,566	0	-
All Funds	79,709	79,709	0	-
4650 Other Services and Supplies				

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	464,086	464,086	0	-
4400 Lottery Funds Ltd	262,933	262,933	0	-
3400 Other Funds Ltd	1,279,049	1,279,049	0	-
6400 Federal Funds Ltd	869,764	869,764	0	-
All Funds	2,875,832	2,875,832	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	107,172	107,172	0	-
4400 Lottery Funds Ltd	64,679	64,679	0	-
3400 Other Funds Ltd	97,513	97,513	0	-
6400 Federal Funds Ltd	79,944	79,944	0	-
All Funds	349,308	349,308	0	-
4715 IT Expendable Property				
8000 General Fund	35,019	35,019	0	-
4400 Lottery Funds Ltd	7,169	7,169	0	-
3400 Other Funds Ltd	16,187	16,187	0	-
6400 Federal Funds Ltd	5,819	5,819	0	-
All Funds	64,194	64,194	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	5,340,062	5,340,062	0	-
4400 Lottery Funds Ltd	2,492,644	2,492,644	0	-
3400 Other Funds Ltd	6,910,294	6,910,294	0	-
6400 Federal Funds Ltd	3,997,551	3,997,551	0	-
TOTAL SERVICES & SUPPLIES	\$18,740,551	\$18,740,551	0	-

CAPITAL OUTLAY

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5200 Technical Equipment				
3400 Other Funds Ltd	5,632	5,632	0	-
5400 Automotive and Aircraft				
8000 General Fund	125,296	125,296	0	-
3400 Other Funds Ltd	406,801	406,801	0	-
All Funds	532,097	532,097	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	125,296	125,296	0	-
3400 Other Funds Ltd	412,433	412,433	0	-
TOTAL CAPITAL OUTLAY	\$537,729	\$537,729	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	340,113	340,113	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	881,269	881,269	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	1,000,000	1,000,000	0	-
6085 Other Special Payments				
8000 General Fund	238,524	238,524	0	-
6340 Spc Pmt to Environmental Quality				
8000 General Fund	821,793	821,793	0	-
3400 Other Funds Ltd	821,795	821,795	0	-
All Funds	1,643,588	1,643,588	0	-
6443 Spc Pmt to Oregon Health Authority				

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Natural Resource Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	285,500	285,500	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	2,060,317	2,060,317	0	-
3400 Other Funds Ltd	2,328,677	2,328,677	0	-
TOTAL SPECIAL PAYMENTS	\$4,388,994	\$4,388,994	0	-
TOTAL EXPENDITURES				
8000 General Fund	18,590,772	18,590,772	0	-
4400 Lottery Funds Ltd	9,882,539	9,882,539	0	-
3400 Other Funds Ltd	29,377,739	29,377,739	0	-
6400 Federal Funds Ltd	9,370,327	9,370,327	0	-
TOTAL EXPENDITURES	\$67,221,377	\$67,221,377	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	579	(46,643)	(47,222)	-8,155.79%
3400 Other Funds Ltd	8,524,184	8,524,184	0	-
TOTAL ENDING BALANCE	\$8,524,763	\$8,477,541	(\$47,222)	-0.55%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	153	153	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	138.12	138.12	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,297,833	7,297,833	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(3,239,135)	(3,239,135)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	4,058,698	4,058,698	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,240,773	5,240,773	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	851,507	851,507	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	17,841,621	17,841,621	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	360	360	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	17,841,981	17,841,981	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	30,000	30,000	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	266,807	266,807	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	31,147	31,147	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,518,651	12,518,651	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL REVENUES				
8000 General Fund	5,240,773	5,240,773	0	-
3400 Other Funds Ltd	19,521,442	19,521,442	0	-
6400 Federal Funds Ltd	12,518,651	12,518,651	0	-
TOTAL REVENUES	\$37,280,866	\$37,280,866	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,927,634)	(2,927,634)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
2340 Tsfr To Environmental Quality				
3400 Other Funds Ltd	(111,502)	(111,502)	0	-

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Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,039,136)	(3,039,136)	0	-
6400 Federal Funds Ltd	(636,660)	(636,660)	0	-
TOTAL TRANSFERS OUT	(\$3,675,796)	(\$3,675,796)	0	-
AVAILABLE REVENUES				
8000 General Fund	5,240,773	5,240,773	0	-
3400 Other Funds Ltd	20,541,004	20,541,004	0	-
6400 Federal Funds Ltd	11,881,991	11,881,991	0	-
TOTAL AVAILABLE REVENUES	\$37,663,768	\$37,663,768	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,761,363	1,761,363	0	-
3400 Other Funds Ltd	10,260,537	10,260,537	0	-
6400 Federal Funds Ltd	578,578	578,578	0	-
All Funds	12,600,478	12,600,478	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	554,678	554,678	0	-
6400 Federal Funds Ltd	111,462	111,462	0	-
All Funds	666,140	666,140	0	-
3170 Overtime Payments				
8000 General Fund	62,089	62,089	0	-
3400 Other Funds Ltd	651,473	651,473	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	713,562	713,562	0	-
3180 Shift Differential				
3400 Other Funds Ltd	30,992	30,992	0	-
3190 All Other Differential				
3400 Other Funds Ltd	26,978	26,978	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,823,452	1,823,452	0	-
3400 Other Funds Ltd	11,524,658	11,524,658	0	-
6400 Federal Funds Ltd	690,040	690,040	0	-
TOTAL SALARIES & WAGES	\$14,038,150	\$14,038,150	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	575	575	0	-
3400 Other Funds Ltd	5,478	5,478	0	-
6400 Federal Funds Ltd	343	343	0	-
All Funds	6,396	6,396	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	383,654	383,654	0	-
3400 Other Funds Ltd	2,307,186	2,307,186	0	-
6400 Federal Funds Ltd	121,733	121,733	0	-
All Funds	2,812,573	2,812,573	0	-
3221 Pension Obligation Bond				
8000 General Fund	97,803	97,803	0	-
3400 Other Funds Ltd	502,381	502,381	0	-

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Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	24,288	24,288	0	-
All Funds	624,472	624,472	0	-
3230 Social Security Taxes				
8000 General Fund	139,494	139,494	0	-
3400 Other Funds Ltd	881,642	881,642	0	-
6400 Federal Funds Ltd	52,788	52,788	0	-
All Funds	1,073,924	1,073,924	0	-
3240 Unemployment Assessments				
8000 General Fund	13,518	13,518	0	-
3400 Other Funds Ltd	242,793	242,793	0	-
6400 Federal Funds Ltd	7,347	7,347	0	-
All Funds	263,658	263,658	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,292	7,292	0	-
3400 Other Funds Ltd	43,871	43,871	0	-
6400 Federal Funds Ltd	2,315	2,315	0	-
All Funds	53,478	53,478	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	335	335	0	-
3400 Other Funds Ltd	3,177	3,177	0	-
6400 Federal Funds Ltd	199	199	0	-
All Funds	3,711	3,711	0	-
3260 Mass Transit Tax				
8000 General Fund	9,574	9,574	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	60,820	60,820	0	-
All Funds	70,394	70,394	0	-
3270 Flexible Benefits				
8000 General Fund	338,960	338,960	0	-
3400 Other Funds Ltd	3,226,858	3,226,858	0	-
6400 Federal Funds Ltd	201,426	201,426	0	-
All Funds	3,767,244	3,767,244	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	991,205	991,205	0	-
3400 Other Funds Ltd	7,274,206	7,274,206	0	-
6400 Federal Funds Ltd	410,439	410,439	0	-
TOTAL OTHER PAYROLL EXPENSES	\$8,675,850	\$8,675,850	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(29,881)	(29,881)	0	-
3400 Other Funds Ltd	(165,693)	(165,693)	0	-
6400 Federal Funds Ltd	(6,912)	(6,912)	0	-
All Funds	(202,486)	(202,486)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,784,776	2,784,776	0	-
3400 Other Funds Ltd	18,633,171	18,633,171	0	-
6400 Federal Funds Ltd	1,093,567	1,093,567	0	-
TOTAL PERSONAL SERVICES	\$22,511,514	\$22,511,514	0	-
SERVICES & SUPPLIES				

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	50,505	50,505	0	-
3400 Other Funds Ltd	463,713	463,713	0	-
6400 Federal Funds Ltd	485,168	485,168	0	-
All Funds	999,386	999,386	0	-
4125 Out of State Travel				
8000 General Fund	201,313	201,313	0	-
3400 Other Funds Ltd	72,520	72,520	0	-
6400 Federal Funds Ltd	53,904	53,904	0	-
All Funds	327,737	327,737	0	-
4150 Employee Training				
8000 General Fund	13,944	13,944	0	-
3400 Other Funds Ltd	44,542	44,542	0	-
6400 Federal Funds Ltd	44,660	44,660	0	-
All Funds	103,146	103,146	0	-
4175 Office Expenses				
8000 General Fund	73,497	73,497	0	-
3400 Other Funds Ltd	346,672	346,672	0	-
6400 Federal Funds Ltd	137,086	137,086	0	-
All Funds	557,255	557,255	0	-
4200 Telecommunications				
8000 General Fund	96,030	96,030	0	-
3400 Other Funds Ltd	85,839	85,839	0	-
6400 Federal Funds Ltd	48,255	48,255	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	230,124	230,124	0	-
4225 State Gov. Service Charges				
8000 General Fund	200,781	200,781	0	-
3400 Other Funds Ltd	1,042,756	1,042,756	0	-
All Funds	1,243,537	1,243,537	0	-
4250 Data Processing				
8000 General Fund	18	18	0	-
3400 Other Funds Ltd	22,589	22,589	0	-
All Funds	22,607	22,607	0	-
4275 Publicity and Publications				
8000 General Fund	4,183	4,183	0	-
3400 Other Funds Ltd	59,191	59,191	0	-
6400 Federal Funds Ltd	10,547	10,547	0	-
All Funds	73,921	73,921	0	-
4300 Professional Services				
8000 General Fund	77,022	77,022	0	-
3400 Other Funds Ltd	215,615	215,615	0	-
6400 Federal Funds Ltd	46,358	46,358	0	-
All Funds	338,995	338,995	0	-
4325 Attorney General				
8000 General Fund	6,197	6,197	0	-
3400 Other Funds Ltd	126,629	126,629	0	-
All Funds	132,826	132,826	0	-
4375 Employee Recruitment and Develop				

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,740	11,740	0	-
4400 Dues and Subscriptions				
8000 General Fund	27,690	27,690	0	-
3400 Other Funds Ltd	4,162	4,162	0	-
6400 Federal Funds Ltd	5,274	5,274	0	-
All Funds	37,126	37,126	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	1,108,209	1,108,209	0	-
3400 Other Funds Ltd	300,577	300,577	0	-
All Funds	1,408,786	1,408,786	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	25,061	25,061	0	-
6400 Federal Funds Ltd	43,885	43,885	0	-
All Funds	68,946	68,946	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	34,640	34,640	0	-
4575 Agency Program Related S and S				
8000 General Fund	868	868	0	-
3400 Other Funds Ltd	681,224	681,224	0	-
6400 Federal Funds Ltd	363,836	363,836	0	-
All Funds	1,045,928	1,045,928	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	30,241	30,241	0	-
6400 Federal Funds Ltd	5,795	5,795	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	36,036	36,036	0	-
4650 Other Services and Supplies				
8000 General Fund	84,255	84,255	0	-
3400 Other Funds Ltd	435,954	435,954	0	-
6400 Federal Funds Ltd	2,145,240	2,145,240	0	-
All Funds	2,665,449	2,665,449	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	6,476	6,476	0	-
3400 Other Funds Ltd	89,075	89,075	0	-
6400 Federal Funds Ltd	40,785	40,785	0	-
All Funds	136,336	136,336	0	-
4715 IT Expendable Property				
8000 General Fund	5,009	5,009	0	-
3400 Other Funds Ltd	12,494	12,494	0	-
6400 Federal Funds Ltd	21,139	21,139	0	-
All Funds	38,642	38,642	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,955,997	1,955,997	0	-
3400 Other Funds Ltd	4,105,234	4,105,234	0	-
6400 Federal Funds Ltd	3,451,932	3,451,932	0	-
TOTAL SERVICES & SUPPLIES	\$9,513,163	\$9,513,163	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	98,730	98,730	0	-

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Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5400 Automotive and Aircraft				
3400 Other Funds Ltd	58,016	58,016	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	156,746	156,746	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	500,000	500,000	0	-
6035 Dist to Individuals				
6400 Federal Funds Ltd	7,336,492	7,336,492	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	500,000	500,000	0	-
6400 Federal Funds Ltd	7,336,492	7,336,492	0	-
TOTAL SPECIAL PAYMENTS	\$7,836,492	\$7,836,492	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,240,773	5,240,773	0	-
3400 Other Funds Ltd	22,895,151	22,895,151	0	-
6400 Federal Funds Ltd	11,881,991	11,881,991	0	-
TOTAL EXPENDITURES	\$40,017,915	\$40,017,915	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(2,354,147)	(2,354,147)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	133	133	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	87.90	87.90	0	-

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Admin and Support Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(41,556)	(41,556)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(41,556)	(41,556)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$41,556)	(\$41,556)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(41,556)	(41,556)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$41,556)	(\$41,556)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	2,948	2,948	0	0.00%

3400 Other Funds Ltd	(42,077)	(42,077)	0	0.00%

All Funds	(39,129)	(39,129)	0	0.00%

3240 Unemployment Assessments

8000 General Fund	1,333	1,333	0	0.00%

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2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Admin and Support Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	657	657	0	0.00%
All Funds	1,990	1,990	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,350	1,350	0	0.00%
3400 Other Funds Ltd	4,971	4,971	0	0.00%
All Funds	6,321	6,321	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	5,631	5,631	0	0.00%
3400 Other Funds Ltd	(36,449)	(36,449)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$30,818)	(\$30,818)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(47,187)	(47,187)	0	0.00%
3400 Other Funds Ltd	(272,554)	(272,554)	0	0.00%
All Funds	(319,741)	(319,741)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(41,556)	(41,556)	0	0.00%
3400 Other Funds Ltd	(309,003)	(309,003)	0	0.00%
TOTAL PERSONAL SERVICES	(\$350,559)	(\$350,559)	\$0	0.00%

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2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Admin and Support Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	(41,556)	(41,556)	0	0.00%
3400 Other Funds Ltd	(309,003)	(309,003)	0	0.00%
TOTAL EXPENDITURES	(\$350,559)	(\$350,559)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	309,003	309,003	0	0.00%
TOTAL ENDING BALANCE	\$309,003	\$309,003	\$0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Admin and Support Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,962,796)	(6,962,796)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(6,962,796)	(6,962,796)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$6,962,796)	(\$6,962,796)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(6,962,796)	(6,962,796)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$6,962,796)	(\$6,962,796)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

8000 General Fund	(800)	(800)	0	0.00%

OTHER PAYROLL EXPENSES

8000 General Fund	(800)	(800)	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	(\$800)	(\$800)	\$0	0.00%

PERSONAL SERVICES

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Admin and Support Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(800)	(800)	0	0.00%
TOTAL PERSONAL SERVICES	(\$800)	(\$800)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,305)	(1,305)	0	0.00%
4150 Employee Training				
8000 General Fund	(3,111)	(3,111)	0	0.00%
4175 Office Expenses				
8000 General Fund	(2,373)	(2,373)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,779)	(1,779)	0	0.00%
4250 Data Processing				
8000 General Fund	(1,814)	(1,814)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(50,593)	(50,593)	0	0.00%
4300 Professional Services				
8000 General Fund	(840,750)	(840,750)	0	0.00%
4325 Attorney General				
8000 General Fund	(50,000)	(50,000)	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Agency Number: 60300

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Admin and Support Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	(787)	(787)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(593)	(593)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(521)	(521)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(4,272)	(4,272)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,598)	(1,598)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(2,500)	(2,500)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(961,996)	(961,996)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$961,996)	(\$961,996)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(1,000,000)	(1,000,000)	0	0.00%
6085 Other Special Payments				

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Agency Request

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Agency Number: 60300

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2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Admin and Support Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(5,000,000)	(5,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(6,000,000)	(6,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$6,000,000)	(\$6,000,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,962,796)	(6,962,796)	0	0.00%
TOTAL EXPENDITURES	(\$6,962,796)	(\$6,962,796)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

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2025-27 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,224	44,224	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	8,598	8,598	0	0.00%

REVENUE CATEGORIES

8000 General Fund	44,224	44,224	0	0.00%

6400 Federal Funds Ltd	8,598	8,598	0	0.00%

TOTAL REVENUE CATEGORIES	\$52,822	\$52,822	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	44,224	44,224	0	0.00%

6400 Federal Funds Ltd	8,598	8,598	0	0.00%

TOTAL AVAILABLE REVENUES	\$52,822	\$52,822	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	153	153	0	0.00%

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Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,560	2,560	0	0.00%
All Funds	2,713	2,713	0	0.00%
4125 Out of State Travel				
8000 General Fund	92	92	0	0.00%
3400 Other Funds Ltd	1,317	1,317	0	0.00%
All Funds	1,409	1,409	0	0.00%
4150 Employee Training				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	3,960	3,960	0	0.00%
All Funds	3,990	3,990	0	0.00%
4175 Office Expenses				
8000 General Fund	213	213	0	0.00%
3400 Other Funds Ltd	6,739	6,739	0	0.00%
All Funds	6,952	6,952	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,189	3,189	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	1,445	1,445	0	0.00%
4250 Data Processing				

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Agency Number: 60300

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

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Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	419	419	0	0.00%
3400 Other Funds Ltd	3,645	3,645	0	0.00%
All Funds	4,064	4,064	0	0.00%
4275 Publicity and Publications				
8000 General Fund	58	58	0	0.00%
3400 Other Funds Ltd	860	860	0	0.00%
All Funds	918	918	0	0.00%
4300 Professional Services				
8000 General Fund	7,601	7,601	0	0.00%
3400 Other Funds Ltd	12,931	12,931	0	0.00%
All Funds	20,532	20,532	0	0.00%
4315 IT Professional Services				
8000 General Fund	9,333	9,333	0	0.00%
3400 Other Funds Ltd	34,447	34,447	0	0.00%
All Funds	43,780	43,780	0	0.00%
4325 Attorney General				
8000 General Fund	2,233	2,233	0	0.00%
3400 Other Funds Ltd	19,518	19,518	0	0.00%
All Funds	21,751	21,751	0	0.00%

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2025-27 Biennium

Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	217	217	0	0.00%
All Funds	218	218	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	262	262	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,154	8,154	0	0.00%
3400 Other Funds Ltd	19,248	19,248	0	0.00%
All Funds	27,402	27,402	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	16	16	0	0.00%
3400 Other Funds Ltd	1,383	1,383	0	0.00%
All Funds	1,399	1,399	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	1,404	1,404	0	0.00%
All Funds	1,408	1,408	0	0.00%
4650 Other Services and Supplies				

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Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,648	11,648	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	192	192	0	0.00%
3400 Other Funds Ltd	909	909	0	0.00%
All Funds	1,101	1,101	0	0.00%
4715 IT Expendable Property				
8000 General Fund	371	371	0	0.00%
3400 Other Funds Ltd	1,460	1,460	0	0.00%
All Funds	1,831	1,831	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	28,870	28,870	0	0.00%
3400 Other Funds Ltd	127,142	127,142	0	0.00%
TOTAL SERVICES & SUPPLIES	\$156,012	\$156,012	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	3,446	3,446	0	0.00%
3400 Other Funds Ltd	16,656	16,656	0	0.00%
All Funds	20,102	20,102	0	0.00%
5600 Data Processing Hardware				

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Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,934	1,934	0	0.00%
3400 Other Funds Ltd	8,371	8,371	0	0.00%
All Funds	10,305	10,305	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	5,380	5,380	0	0.00%
3400 Other Funds Ltd	25,027	25,027	0	0.00%
TOTAL CAPITAL OUTLAY	\$30,407	\$30,407	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	9,974	9,974	0	0.00%
6400 Federal Funds Ltd	8,598	8,598	0	0.00%
All Funds	18,572	18,572	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	9,974	9,974	0	0.00%
6400 Federal Funds Ltd	8,598	8,598	0	0.00%
TOTAL SPECIAL PAYMENTS	\$18,572	\$18,572	\$0	0.00%
EXPENDITURES				
8000 General Fund	44,224	44,224	0	0.00%
3400 Other Funds Ltd	152,169	152,169	0	0.00%

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Package: Standard Inflation

Admin and Support Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,598	8,598	0	0.00%
TOTAL EXPENDITURES	\$204,991	\$204,991	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(152,169)	(152,169)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$152,169)	(\$152,169)	\$0	0.00%

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2025-27 Biennium

Package: Technical Adjustments

Admin and Support Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(247,452)	(247,452)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(213,321)	(213,321)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(247,452)	(247,452)	0	0.00%

6400 Federal Funds Ltd	(213,321)	(213,321)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$460,773)	(\$460,773)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(247,452)	(247,452)	0	0.00%

6400 Federal Funds Ltd	(213,321)	(213,321)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$460,773)	(\$460,773)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Package: Technical Adjustments

Admin and Support Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(24,811)	(24,811)	0	0.00%
3400 Other Funds Ltd	(99,245)	(99,245)	0	0.00%
All Funds	(124,056)	(124,056)	0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(14)	(14)	0	0.00%
3400 Other Funds Ltd	(58)	(58)	0	0.00%
All Funds	(72)	(72)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(5,220)	(5,220)	0	0.00%
3400 Other Funds Ltd	(20,881)	(20,881)	0	0.00%
All Funds	(26,101)	(26,101)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(1,898)	(1,898)	0	0.00%
3400 Other Funds Ltd	(7,592)	(7,592)	0	0.00%
All Funds	(9,490)	(9,490)	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(99)	(99)	0	0.00%
3400 Other Funds Ltd	(397)	(397)	0	0.00%

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Package: Technical Adjustments

Admin and Support Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(496)	(496)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(8)	(8)	0	0.00%
3400 Other Funds Ltd	(34)	(34)	0	0.00%
All Funds	(42)	(42)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(149)	(149)	0	0.00%
3400 Other Funds Ltd	(595)	(595)	0	0.00%
All Funds	(744)	(744)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(8,482)	(8,482)	0	0.00%
3400 Other Funds Ltd	(33,926)	(33,926)	0	0.00%
All Funds	(42,408)	(42,408)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,870)	(15,870)	0	0.00%
3400 Other Funds Ltd	(63,483)	(63,483)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$79,353)	(\$79,353)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(40,681)	(40,681)	0	0.00%

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Package: Technical Adjustments

Admin and Support Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(162,728)	(162,728)	0	0.00%
TOTAL PERSONAL SERVICES	(\$203,409)	(\$203,409)	\$0	0.00%
SERVICES & SUPPLIES				
4600 Intra-agency Charges				
8000 General Fund	40,681	40,681	0	0.00%
3400 Other Funds Ltd	162,728	162,728	0	0.00%
All Funds	203,409	203,409	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	40,681	40,681	0	0.00%
3400 Other Funds Ltd	162,728	162,728	0	0.00%
TOTAL SERVICES & SUPPLIES	\$203,409	\$203,409	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	(247,452)	(247,452)	0	0.00%
6400 Federal Funds Ltd	(213,321)	(213,321)	0	0.00%
All Funds	(460,773)	(460,773)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(247,452)	(247,452)	0	0.00%
6400 Federal Funds Ltd	(213,321)	(213,321)	0	0.00%

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Package: Technical Adjustments

Admin and Support Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	(\$460,773)	(\$460,773)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(247,452)	(247,452)	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(213,321)	(213,321)	0	0.00%
TOTAL EXPENDITURES	(\$460,773)	(\$460,773)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

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Package: Analyst Adjustments

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(16,631)	(16,631)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(16,631)	(16,631)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$16,631)	(\$16,631)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(16,631)	(16,631)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$16,631)	(\$16,631)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4600 Intra-agency Charges

8000 General Fund	-	(16,631)	(16,631)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(16,631)	(16,631)	100.00%

TOTAL SERVICES & SUPPLIES	-	(\$16,631)	(\$16,631)	100.00%

EXPENDITURES

8000 General Fund	-	(16,631)	(16,631)	100.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Analyst Adjustments

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$16,631)	(\$16,631)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(884)	(884)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(884)	(884)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$884)	(\$884)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(884)	(884)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$884)	(\$884)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(884)	(884)	100.00%

3400 Other Funds Ltd	-	(7,726)	(7,726)	100.00%

All Funds	-	(8,610)	(8,610)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(884)	(884)	100.00%

3400 Other Funds Ltd	-	(7,726)	(7,726)	100.00%

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$8,610)	(\$8,610)	100.00%
EXPENDITURES				
8000 General Fund	-	(884)	(884)	100.00%
3400 Other Funds Ltd	-	(7,726)	(7,726)	100.00%
TOTAL EXPENDITURES	-	(\$8,610)	(\$8,610)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	7,726	7,726	100.00%
TOTAL ENDING BALANCE	-	\$7,726	\$7,726	100.00%

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Agriculture, Oregon Dept of

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Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,201)	(1,201)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(1,201)	(1,201)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$1,201)	(\$1,201)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(1,201)	(1,201)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$1,201)	(\$1,201)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4250 Data Processing

8000 General Fund	-	(7)	(7)	100.00%

3400 Other Funds Ltd	-	(61)	(61)	100.00%

All Funds	-	(68)	(68)	100.00%

4275 Publicity and Publications

8000 General Fund	-	(4)	(4)	100.00%

3400 Other Funds Ltd	-	(60)	(60)	100.00%

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Admin and Support Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(64)	(64)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(1,190)	(1,190)	100.00%
3400 Other Funds Ltd	-	(2,811)	(2,811)	100.00%
All Funds	-	(4,001)	(4,001)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(86)	(86)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,201)	(1,201)	100.00%
3400 Other Funds Ltd	-	(3,018)	(3,018)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,219)	(\$4,219)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,201)	(1,201)	100.00%
3400 Other Funds Ltd	-	(3,018)	(3,018)	100.00%
TOTAL EXPENDITURES	-	(\$4,219)	(\$4,219)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	3,018	3,018	100.00%
TOTAL ENDING BALANCE	-	\$3,018	\$3,018	100.00%

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2025-27 Biennium

Package: Strengthening ODA's Core

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	576,701	-	(576,701)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	576,701	-	(576,701)	(100.00%)

TOTAL REVENUE CATEGORIES	\$576,701	-	(\$576,701)	(100.00%)

AVAILABLE REVENUES

8000 General Fund	576,701	-	(576,701)	(100.00%)

TOTAL AVAILABLE REVENUES	\$576,701	-	(\$576,701)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	382,466	-	(382,466)	(100.00%)

3400 Other Funds Ltd	9,526	-	(9,526)	(100.00%)

All Funds	391,992	-	(391,992)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

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

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Package: Strengthening ODA's Core

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	140	-	(140)	(100.00%)
3400 Other Funds Ltd	4	-	(4)	(100.00%)
All Funds	144	-	(144)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	80,471	-	(80,471)	(100.00%)
3400 Other Funds Ltd	2,004	-	(2,004)	(100.00%)
All Funds	82,475	-	(82,475)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	29,258	-	(29,258)	(100.00%)
3400 Other Funds Ltd	729	-	(729)	(100.00%)
All Funds	29,987	-	(29,987)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,530	-	(1,530)	(100.00%)
3400 Other Funds Ltd	38	-	(38)	(100.00%)
All Funds	1,568	-	(1,568)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	82	-	(82)	(100.00%)
3400 Other Funds Ltd	2	-	(2)	(100.00%)
All Funds	84	-	(84)	(100.00%)

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Package: Strengthening ODA's Core

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	82,754	-	(82,754)	(100.00%)
3400 Other Funds Ltd	2,062	-	(2,062)	(100.00%)
All Funds	84,816	-	(84,816)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	194,235	-	(194,235)	(100.00%)
3400 Other Funds Ltd	4,839	-	(4,839)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$199,074	-	(\$199,074)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	576,701	-	(576,701)	(100.00%)
3400 Other Funds Ltd	14,365	-	(14,365)	(100.00%)
TOTAL PERSONAL SERVICES	\$591,066	-	(\$591,066)	(100.00%)
EXPENDITURES				
8000 General Fund	576,701	-	(576,701)	(100.00%)
3400 Other Funds Ltd	14,365	-	(14,365)	(100.00%)
TOTAL EXPENDITURES	\$591,066	-	(\$591,066)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(14,365)	-	14,365	100.00%

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Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
Package: Strengthening ODA's Core
Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$14,365)	-	\$14,365	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Strategic Modernization

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	750,000	750,000	0	0.00%

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	15,160,000	-	(15,160,000)	(100.00%)
3400 Other Funds Ltd	190,000	15,350,000	15,160,000	7,978.95%
All Funds	15,350,000	15,350,000	0	0.00%

REVENUE CATEGORIES

8000 General Fund	750,000	750,000	0	0.00%
3020 Other Funds Cap Construct	15,160,000	-	(15,160,000)	(100.00%)
3400 Other Funds Ltd	190,000	15,350,000	15,160,000	7,978.95%

TOTAL REVENUE CATEGORIES	\$16,100,000	\$16,100,000	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	750,000	750,000	0	0.00%
3020 Other Funds Cap Construct	15,160,000	-	(15,160,000)	(100.00%)
3400 Other Funds Ltd	190,000	15,350,000	15,160,000	7,978.95%

TOTAL AVAILABLE REVENUES	\$16,100,000	\$16,100,000	\$0	0.00%

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2025-27 Biennium

Package: Agency Strategic Modernization

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	364,320	364,320	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	144	144	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	76,653	76,653	0	0.00%

3230 Social Security Taxes

8000 General Fund	27,871	27,871	0	0.00%

3241 Paid Family Medical Leave Insurance

8000 General Fund	1,458	1,458	0	0.00%

3250 Workers Comp. Assess. (WCD)

8000 General Fund	84	84	0	0.00%

3260 Mass Transit Tax

8000 General Fund	2,186	2,186	0	0.00%

3270 Flexible Benefits

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

2025-27 Biennium

Package: Agency Strategic Modernization

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	193,212	193,212	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$193,212	\$193,212	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	557,532	557,532	0	0.00%
TOTAL PERSONAL SERVICES	\$557,532	\$557,532	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,000	10,000	0	0.00%
4150 Employee Training				
8000 General Fund	30,000	30,000	0	0.00%
4175 Office Expenses				
8000 General Fund	5,000	5,000	0	0.00%
4200 Telecommunications				
8000 General Fund	1,000	1,000	0	0.00%
4250 Data Processing				
8000 General Fund	12,500	12,500	0	0.00%
4300 Professional Services				

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2025-27 Biennium

Package: Agency Strategic Modernization

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	120,000	120,000	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	5,000	5,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	190,000	190,000	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,968	8,968	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	192,468	192,468	0	0.00%
3400 Other Funds Ltd	190,000	190,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$382,468	\$382,468	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3020 Other Funds Cap Construct	3,978,000	-	(3,978,000)	(100.00%)
3400 Other Funds Ltd	-	3,978,000	3,978,000	100.00%
All Funds	3,978,000	3,978,000	0	0.00%
5600 Data Processing Hardware				
3020 Other Funds Cap Construct	1,900,000	-	(1,900,000)	(100.00%)
3400 Other Funds Ltd	-	1,900,000	1,900,000	100.00%

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

2025-27 Biennium

Package: Agency Strategic Modernization

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,900,000	1,900,000	0	0.00%
5800 Professional Services				
3020 Other Funds Cap Construct	9,282,000	-	(9,282,000)	(100.00%)
3400 Other Funds Ltd	-	9,282,000	9,282,000	100.00%
All Funds	9,282,000	9,282,000	0	0.00%
CAPITAL OUTLAY				
3020 Other Funds Cap Construct	15,160,000	-	(15,160,000)	(100.00%)
3400 Other Funds Ltd	-	15,160,000	15,160,000	100.00%
TOTAL CAPITAL OUTLAY	\$15,160,000	\$15,160,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	750,000	750,000	0	0.00%
3020 Other Funds Cap Construct	15,160,000	-	(15,160,000)	(100.00%)
3400 Other Funds Ltd	190,000	15,350,000	15,160,000	7,978.95%
TOTAL EXPENDITURES	\$16,100,000	\$16,100,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3020 Other Funds Cap Construct	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2025-27 Biennium
Admin and Support Services

Cross Reference Number: 60300-010-00-00-00000
Package: Agency Strategic Modernization
Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions

2200

0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

2.002.00

0.000.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	264,672	264,672	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	72	72	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	55,687	55,687	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	20,247	20,247	0	0.00%

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,059	1,059	0	0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	42	42	0	0.00%

3270 Flexible Benefits

3400 Other Funds Ltd	42,408	42,408	0	0.00%

OTHER PAYROLL EXPENSES

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Admin and Support Services

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	119,515	119,515	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$119,515	\$119,515	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	384,187	384,187	0	0.00%
TOTAL PERSONAL SERVICES	\$384,187	\$384,187	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	384,187	384,187	0	0.00%
TOTAL EXPENDITURES	\$384,187	\$384,187	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(384,187)	(384,187)	0	0.00%
TOTAL ENDING BALANCE	(\$384,187)	(\$384,187)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(291,862)	(291,862)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,529)	(3,529)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(291,862)	(291,862)	0	0.00%

6400 Federal Funds Ltd	(3,529)	(3,529)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$295,391)	(\$295,391)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(291,862)	(291,862)	0	0.00%

6400 Federal Funds Ltd	(3,529)	(3,529)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$295,391)	(\$295,391)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	13,178	13,178	0	0.00%
6400 Federal Funds Ltd	36,817	36,817	0	0.00%
All Funds	50,014	50,014	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	5,599	5,599	0	0.00%
6400 Federal Funds Ltd	820	820	0	0.00%
All Funds	6,419	6,419	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	115	115	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	519	519	0	0.00%
SALARIES & WAGES				
8000 General Fund	19	19	0	0.00%
3400 Other Funds Ltd	19,411	19,411	0	0.00%
6400 Federal Funds Ltd	37,637	37,637	0	0.00%
TOTAL SALARIES & WAGES	\$57,067	\$57,067	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

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Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,311	1,311	0	0.00%
6400 Federal Funds Ltd	173	173	0	0.00%
All Funds	1,484	1,484	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(43,594)	(43,594)	0	0.00%
3400 Other Funds Ltd	(106,409)	(106,409)	0	0.00%
6400 Federal Funds Ltd	(224)	(224)	0	0.00%
All Funds	(150,227)	(150,227)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1	1	0	0.00%
3400 Other Funds Ltd	1,486	1,486	0	0.00%
6400 Federal Funds Ltd	2,879	2,879	0	0.00%
All Funds	4,366	4,366	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	255	255	0	0.00%
3400 Other Funds Ltd	299	299	0	0.00%
All Funds	554	554	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	25	25	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	28	28	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,418	5,418	0	0.00%
3400 Other Funds Ltd	13,023	13,023	0	0.00%
All Funds	18,441	18,441	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(37,920)	(37,920)	0	0.00%
3400 Other Funds Ltd	(90,265)	(90,265)	0	0.00%
6400 Federal Funds Ltd	2,831	2,831	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$125,354)	(\$125,354)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(253,961)	(253,961)	0	0.00%
3400 Other Funds Ltd	(650,567)	(650,567)	0	0.00%
6400 Federal Funds Ltd	(43,997)	(43,997)	0	0.00%
All Funds	(948,525)	(948,525)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(291,862)	(291,862)	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(721,421)	(721,421)	0	0.00%
6400 Federal Funds Ltd	(3,529)	(3,529)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,016,812)	(\$1,016,812)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(291,862)	(291,862)	0	0.00%
3400 Other Funds Ltd	(721,421)	(721,421)	0	0.00%
6400 Federal Funds Ltd	(3,529)	(3,529)	0	0.00%
TOTAL EXPENDITURES	(\$1,016,812)	(\$1,016,812)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	721,421	721,421	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$721,421	\$721,421	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2025-27 Biennium
Food Safety/Consumer Protection Policy Area

Cross Reference Number: 60300-030-00-00-00000
Package: Phase-in
Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

150,779

150,779

0

0.00%

REVENUE CATEGORIES

8000 General Fund

150,779

150,779

0

0.00%

TOTAL REVENUE CATEGORIES

\$150,779

\$150,779

\$0

0.00%

AVAILABLE REVENUES

8000 General Fund

150,779

150,779

0

0.00%

TOTAL AVAILABLE REVENUES

\$150,779

\$150,779

\$0

0.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund

150,779

150,779

0

0.00%

SERVICES & SUPPLIES

8000 General Fund

150,779

150,779

0

0.00%

TOTAL SERVICES & SUPPLIES

\$150,779

\$150,779

\$0

0.00%

EXPENDITURES

8000 General Fund

150,779

150,779

0

0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-in

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$150,779	\$150,779	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,000,000)	(9,000,000)	0	0.00%

TRANSFERS IN

1845 Tsfr From OLCC

3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(9,000,000)	(9,000,000)	0	0.00%

3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$10,750,000)	(\$10,750,000)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(9,000,000)	(9,000,000)	0	0.00%

3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$10,750,000)	(\$10,750,000)	\$0	0.00%

EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%

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Agency Number: 60300

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$1,750,000)	(\$1,750,000)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(9,000,000)	(9,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(9,000,000)	(9,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$9,000,000)	(\$9,000,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,000,000)	(9,000,000)	0	0.00%
3400 Other Funds Ltd	(1,750,000)	(1,750,000)	0	0.00%
TOTAL EXPENDITURES	(\$10,750,000)	(\$10,750,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS

Pkg Type: 030

Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	409,029	409,029	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	55,567	55,567	0	0.00%

REVENUE CATEGORIES

8000 General Fund	409,029	409,029	0	0.00%

6400 Federal Funds Ltd	55,567	55,567	0	0.00%

TOTAL REVENUE CATEGORIES	\$464,596	\$464,596	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	409,029	409,029	0	0.00%

6400 Federal Funds Ltd	55,567	55,567	0	0.00%

TOTAL AVAILABLE REVENUES	\$464,596	\$464,596	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	12,678	12,678	0	0.00%

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Agency Number: 60300

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

2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	78,004	78,004	0	0.00%
6400 Federal Funds Ltd	2,797	2,797	0	0.00%
All Funds	93,479	93,479	0	0.00%
4125 Out of State Travel				
8000 General Fund	1,420	1,420	0	0.00%
3400 Other Funds Ltd	6,124	6,124	0	0.00%
6400 Federal Funds Ltd	734	734	0	0.00%
All Funds	8,278	8,278	0	0.00%
4150 Employee Training				
8000 General Fund	1,620	1,620	0	0.00%
3400 Other Funds Ltd	4,620	4,620	0	0.00%
6400 Federal Funds Ltd	1,533	1,533	0	0.00%
All Funds	7,773	7,773	0	0.00%
4175 Office Expenses				
8000 General Fund	4,980	4,980	0	0.00%
3400 Other Funds Ltd	15,138	15,138	0	0.00%
6400 Federal Funds Ltd	275	275	0	0.00%
All Funds	20,393	20,393	0	0.00%
4200 Telecommunications				

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2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,093	1,093	0	0.00%
3400 Other Funds Ltd	11,545	11,545	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	12,801	12,801	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	177,817	177,817	0	0.00%
3400 Other Funds Ltd	459,647	459,647	0	0.00%
All Funds	637,464	637,464	0	0.00%
4250 Data Processing				
8000 General Fund	3,106	3,106	0	0.00%
3400 Other Funds Ltd	1,146	1,146	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	4,261	4,261	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,056	1,056	0	0.00%
3400 Other Funds Ltd	891	891	0	0.00%
6400 Federal Funds Ltd	988	988	0	0.00%
All Funds	2,935	2,935	0	0.00%
4300 Professional Services				

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2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,301	16,301	0	0.00%
3400 Other Funds Ltd	8,428	8,428	0	0.00%
6400 Federal Funds Ltd	4,267	4,267	0	0.00%
All Funds	28,996	28,996	0	0.00%
4325 Attorney General				
8000 General Fund	617	617	0	0.00%
3400 Other Funds Ltd	58,916	58,916	0	0.00%
All Funds	59,533	59,533	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	278	278	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	75	75	0	0.00%
All Funds	493	493	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	57	57	0	0.00%
3400 Other Funds Ltd	861	861	0	0.00%
6400 Federal Funds Ltd	28	28	0	0.00%
All Funds	946	946	0	0.00%
4425 Facilities Rental and Taxes				

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Agency Number: 60300

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2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	99,372	99,372	0	0.00%
3400 Other Funds Ltd	18,635	18,635	0	0.00%
6400 Federal Funds Ltd	2,321	2,321	0	0.00%
All Funds	120,328	120,328	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	649	649	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	51	51	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	17,528	17,528	0	0.00%
3400 Other Funds Ltd	26,901	26,901	0	0.00%
6400 Federal Funds Ltd	526	526	0	0.00%
All Funds	44,955	44,955	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	886	886	0	0.00%
3400 Other Funds Ltd	13,337	13,337	0	0.00%
6400 Federal Funds Ltd	6,615	6,615	0	0.00%
All Funds	20,838	20,838	0	0.00%
4650 Other Services and Supplies				

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

2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,941	16,941	0	0.00%
3400 Other Funds Ltd	17,817	17,817	0	0.00%
6400 Federal Funds Ltd	13,549	13,549	0	0.00%
All Funds	48,307	48,307	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,115	1,115	0	0.00%
3400 Other Funds Ltd	2,151	2,151	0	0.00%
6400 Federal Funds Ltd	111	111	0	0.00%
All Funds	3,377	3,377	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,182	1,182	0	0.00%
3400 Other Funds Ltd	2,559	2,559	0	0.00%
6400 Federal Funds Ltd	103	103	0	0.00%
All Funds	3,844	3,844	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	358,047	358,047	0	0.00%
3400 Other Funds Ltd	727,560	727,560	0	0.00%
6400 Federal Funds Ltd	34,094	34,094	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,119,701	\$1,119,701	\$0	0.00%

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Special Reports

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

2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS

Pkg Type: 030

Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	9,260	9,260	0	0.00%
6400 Federal Funds Ltd	21,473	21,473	0	0.00%
All Funds	30,733	30,733	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	19,012	19,012	0	0.00%
5550 Data Processing Software				
8000 General Fund	8,844	8,844	0	0.00%
5600 Data Processing Hardware				
8000 General Fund	491	491	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	19,653	19,653	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	28,988	28,988	0	0.00%
3400 Other Funds Ltd	28,272	28,272	0	0.00%
6400 Federal Funds Ltd	21,473	21,473	0	0.00%
TOTAL CAPITAL OUTLAY	\$78,733	\$78,733	\$0	0.00%

SPECIAL PAYMENTS

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2025-27 Biennium

Package: Standard Inflation

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
8000 General Fund	21,994	21,994	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	21,994	21,994	0	0.00%
TOTAL SPECIAL PAYMENTS	\$21,994	\$21,994	\$0	0.00%
EXPENDITURES				
8000 General Fund	409,029	409,029	0	0.00%
3400 Other Funds Ltd	755,832	755,832	0	0.00%
6400 Federal Funds Ltd	55,567	55,567	0	0.00%
TOTAL EXPENDITURES	\$1,220,428	\$1,220,428	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(755,832)	(755,832)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$755,832)	(\$755,832)	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(139,272)	(139,272)	0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(545,660)	(545,660)	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(713,717)	(713,717)	0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(3,512,577)	(3,512,577)	0	0.00%
0415 Admin and Service Charges				
3400 Other Funds Ltd	(88,890)	(88,890)	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	(3,601,467)	(3,601,467)	0	0.00%
TOTAL CHARGES FOR SERVICES	(\$3,601,467)	(\$3,601,467)	\$0	0.00%
INTEREST EARNINGS				

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS

Pkg Type: 060

Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	(7,219)	(7,219)	0	0.00%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	(2,039)	(2,039)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	(170)	(170)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(545,660)	(545,660)	0	0.00%
3400 Other Funds Ltd	(4,324,612)	(4,324,612)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$4,870,272)	(\$4,870,272)	\$0	0.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	476,444	476,444	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(545,660)	(545,660)	0	0.00%
3400 Other Funds Ltd	(3,987,440)	(3,987,440)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$4,533,100)	(\$4,533,100)	\$0	0.00%

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

2025-27 Biennium

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(1,764,497)	(1,764,497)	0	0.00%

3160 Temporary Appointments

3400 Other Funds Ltd	(310,522)	(310,522)	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	(15,411)	(15,411)	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	(2,819)	(2,819)	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(2,093,249)	(2,093,249)	0	0.00%

TOTAL SALARIES & WAGES

(\$2,093,249)	(\$2,093,249)	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(1,008)	(1,008)	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(375,085)	(375,085)	0	0.00%

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

2025-27 Biennium

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS

Pkg Type: 060

Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(100,225)	(100,225)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(160,136)	(160,136)	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(1,087)	(1,087)	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(7,135)	(7,135)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(580)	(580)	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(12,559)	(12,559)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(593,712)	(593,712)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,251,527)	(1,251,527)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,251,527)	(\$1,251,527)	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	104,662	104,662	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,240,114)	(3,240,114)	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,240,114)	(\$3,240,114)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(200,619)	(200,619)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(5,021)	(5,021)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(1,189)	(1,189)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(27,878)	(27,878)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(25,007)	(25,007)	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(318,406)	(318,406)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(11,565)	(11,565)	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-250

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS

Pkg Type: 060

Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	(35,953)	(35,953)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(26,104)	(26,104)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(413)	(413)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,483)	(1,483)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(50,846)	(50,846)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(10,215)	(10,215)	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(19,798)	(19,798)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(139,503)	(139,503)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(1,284)	(1,284)	0	0.00%
4715 IT Expendable Property				

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

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Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,010)	(2,010)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(877,294)	(877,294)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$877,294)	(\$877,294)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(545,660)	(545,660)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(545,660)	(545,660)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$545,660)	(\$545,660)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(545,660)	(545,660)	0	0.00%
3400 Other Funds Ltd	(4,117,408)	(4,117,408)	0	0.00%
TOTAL EXPENDITURES	(\$4,663,068)	(\$4,663,068)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	129,968	129,968	0	0.00%
TOTAL ENDING BALANCE	\$129,968	\$129,968	\$0	0.00%

AUTHORIZED POSITIONS

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2025-27 Biennium

Package: Technical Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(69)	(69)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(13.54)	(13.54)	0.00	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

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Package: Analyst Adjustments

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(70,041)	(70,041)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(70,041)	(70,041)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$70,041)	(\$70,041)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(70,041)	(70,041)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$70,041)	(\$70,041)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(70,041)	(70,041)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(70,041)	(70,041)	100.00%

TOTAL PERSONAL SERVICES	-	(\$70,041)	(\$70,041)	100.00%

EXPENDITURES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2025-27 Biennium
Food Safety/Consumer Protection Policy Area

Cross Reference Number: 60300-030-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(70,041)	(70,041)	100.00%
TOTAL EXPENDITURES	-	(\$70,041)	(\$70,041)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL

Pkg Type: 090

Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(244)	(244)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(244)	(244)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$244)	(\$244)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(244)	(244)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$244)	(\$244)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(244)	(244)	100.00%

3400 Other Funds Ltd	-	(21,373)	(21,373)	100.00%

All Funds	-	(21,617)	(21,617)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(244)	(244)	100.00%

3400 Other Funds Ltd	-	(21,373)	(21,373)	100.00%

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Special Reports

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

2025-27 Biennium

Package: Statewide AG Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL

Pkg Type: 090

Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$21,617)	(\$21,617)	100.00%
EXPENDITURES				
8000 General Fund	-	(244)	(244)	100.00%
3400 Other Funds Ltd	-	(21,373)	(21,373)	100.00%
TOTAL EXPENDITURES	-	(\$21,617)	(\$21,617)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	21,373	21,373	100.00%
TOTAL ENDING BALANCE	-	\$21,373	\$21,373	100.00%

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(72,824)	(72,824)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(72,824)	(72,824)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$72,824)	(\$72,824)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(72,824)	(72,824)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$72,824)	(\$72,824)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(54,012)	(54,012)	100.00%

3400 Other Funds Ltd	-	(113,432)	(113,432)	100.00%

All Funds	-	(167,444)	(167,444)	100.00%

4250 Data Processing

8000 General Fund	-	(51)	(51)	100.00%

3400 Other Funds Ltd	-	(19)	(19)	100.00%

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2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(70)	(70)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(75)	(75)	100.00%
3400 Other Funds Ltd	-	(30)	(30)	100.00%
6400 Federal Funds Ltd	-	(69)	(69)	100.00%
All Funds	-	(174)	(174)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(15,399)	(15,399)	100.00%
3400 Other Funds Ltd	-	(2,422)	(2,422)	100.00%
6400 Federal Funds Ltd	-	(340)	(340)	100.00%
All Funds	-	(18,161)	(18,161)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(3,287)	(3,287)	100.00%
3400 Other Funds Ltd	-	(7,153)	(7,153)	100.00%
6400 Federal Funds Ltd	-	(99)	(99)	100.00%
All Funds	-	(10,539)	(10,539)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(72,824)	(72,824)	100.00%
3400 Other Funds Ltd	-	(123,056)	(123,056)	100.00%

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Special Reports

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(508)	(508)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$196,388)	(\$196,388)	100.00%
EXPENDITURES				
8000 General Fund	-	(72,824)	(72,824)	100.00%
3400 Other Funds Ltd	-	(123,056)	(123,056)	100.00%
6400 Federal Funds Ltd	-	(508)	(508)	100.00%
TOTAL EXPENDITURES	-	(\$196,388)	(\$196,388)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	123,056	123,056	100.00%
6400 Federal Funds Ltd	-	508	508	100.00%
TOTAL ENDING BALANCE	-	\$123,564	\$123,564	100.00%

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Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Food Safety Fee Adjustment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	140,152	140,152	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	140,152	140,152	0	0.00%

TOTAL REVENUE CATEGORIES	\$140,152	\$140,152	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	140,152	140,152	0	0.00%

TOTAL AVAILABLE REVENUES	\$140,152	\$140,152	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	140,152	140,152	0	0.00%

TOTAL ENDING BALANCE	\$140,152	\$140,152	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Weights & Measures Fee Cap Increase

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	447,140	447,140	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	447,140	447,140	0	0.00%

TOTAL REVENUE CATEGORIES	\$447,140	\$447,140	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	447,140	447,140	0	0.00%

TOTAL AVAILABLE REVENUES	\$447,140	\$447,140	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	447,140	447,140	0	0.00%

TOTAL ENDING BALANCE	\$447,140	\$447,140	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Avian Influenza Continuation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	202,665	202,665	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	202,665	202,665	0	0.00%

TOTAL REVENUE CATEGORIES	\$202,665	\$202,665	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	202,665	202,665	0	0.00%

TOTAL AVAILABLE REVENUES	\$202,665	\$202,665	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	124,056	124,056	0	0.00%

SALARIES & WAGES

6400 Federal Funds Ltd	124,056	124,056	0	0.00%

TOTAL SALARIES & WAGES	\$124,056	\$124,056	\$0	0.00%

OTHER PAYROLL EXPENSES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Avian Influenza Continuation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	72	72	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	26,101	26,101	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	9,490	9,490	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	496	496	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	42	42	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	78,609	78,609	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$78,609	\$78,609	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	202,665	202,665	0	0.00%
TOTAL PERSONAL SERVICES	\$202,665	\$202,665	\$0	0.00%

EXPENDITURES

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-264

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Avian Influenza Continuation

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	202,665	202,665	0	0.00%
TOTAL EXPENDITURES	\$202,665	\$202,665	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(264,671)	(264,671)	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(264,671)	(264,671)	0	0.00%

TOTAL SALARIES & WAGES

(\$264,671)	(\$264,671)	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(75)	(75)	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(55,687)	(55,687)	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	(20,248)	(20,248)	0	0.00%

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	(1,059)	(1,059)	0	0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(43)	(43)	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(44,175)	(44,175)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(121,287)	(121,287)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$121,287)	(\$121,287)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(385,958)	(385,958)	0	0.00%
TOTAL PERSONAL SERVICES	(\$385,958)	(\$385,958)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(385,958)	(385,958)	0	0.00%
TOTAL EXPENDITURES	(\$385,958)	(\$385,958)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	385,958	385,958	0	0.00%
TOTAL ENDING BALANCE	\$385,958	\$385,958	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

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Special Reports

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Agency Number: 60300

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

2025-27 Biennium

Package: Agency Fee Ratification

Food Safety/Consumer Protection Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 462

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	66,800	66,800	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	66,800	66,800	0	0.00%

TOTAL REVENUE CATEGORIES	\$66,800	\$66,800	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	66,800	66,800	0	0.00%

TOTAL AVAILABLE REVENUES	\$66,800	\$66,800	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	66,800	66,800	0	0.00%

TOTAL ENDING BALANCE	\$66,800	\$66,800	\$0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(274,501)	(274,501)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(114,919)	(114,919)	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(193,387)	(193,387)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(193,387)	(193,387)	0	0.00%

TOTAL TRANSFERS IN

(\$193,387)	(\$193,387)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	(274,501)	(274,501)	0	0.00%

4400 Lottery Funds Ltd	(193,387)	(193,387)	0	0.00%

6400 Federal Funds Ltd	(114,919)	(114,919)	0	0.00%

TOTAL REVENUE CATEGORIES

(\$582,807)	(\$582,807)	\$0	0.00%

AVAILABLE REVENUES

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(274,501)	(274,501)	0	0.00%
4400 Lottery Funds Ltd	(193,387)	(193,387)	0	0.00%
6400 Federal Funds Ltd	(114,919)	(114,919)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$582,807)	(\$582,807)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	250	250	0	0.00%
4400 Lottery Funds Ltd	3,852	3,852	0	0.00%
3400 Other Funds Ltd	27,356	27,356	0	0.00%
6400 Federal Funds Ltd	53,206	53,206	0	0.00%
All Funds	84,664	84,664	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	115	115	0	0.00%

3190 All Other Differential

3400 Other Funds Ltd	1,888	1,888	0	0.00%

SALARIES & WAGES

8000 General Fund	250	250	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

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2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	3,852	3,852	0	0.00%
3400 Other Funds Ltd	29,359	29,359	0	0.00%
6400 Federal Funds Ltd	53,206	53,206	0	0.00%
TOTAL SALARIES & WAGES	\$86,667	\$86,667	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	421	421	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(33,386)	(33,386)	0	0.00%
4400 Lottery Funds Ltd	(28,618)	(28,618)	0	0.00%
3400 Other Funds Ltd	(37,450)	(37,450)	0	0.00%
6400 Federal Funds Ltd	(13,445)	(13,445)	0	0.00%
All Funds	(112,899)	(112,899)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	19	19	0	0.00%
4400 Lottery Funds Ltd	295	295	0	0.00%
3400 Other Funds Ltd	2,246	2,246	0	0.00%
6400 Federal Funds Ltd	4,070	4,070	0	0.00%
All Funds	6,630	6,630	0	0.00%

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
8000 General Fund	1,998	1,998	0	0.00%
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	1,540	1,540	0	0.00%
All Funds	3,559	3,559	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8	8	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,881	3,881	0	0.00%
4400 Lottery Funds Ltd	3,972	3,972	0	0.00%
3400 Other Funds Ltd	11,164	11,164	0	0.00%
All Funds	19,017	19,017	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(27,488)	(27,488)	0	0.00%
4400 Lottery Funds Ltd	(24,351)	(24,351)	0	0.00%
3400 Other Funds Ltd	(23,590)	(23,590)	0	0.00%
6400 Federal Funds Ltd	(7,835)	(7,835)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$83,264)	(\$83,264)	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

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Special Reports

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Agency Number: 60300

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(247,263)	(247,263)	0	0.00%
4400 Lottery Funds Ltd	(172,888)	(172,888)	0	0.00%
3400 Other Funds Ltd	(494,269)	(494,269)	0	0.00%
6400 Federal Funds Ltd	(160,290)	(160,290)	0	0.00%
All Funds	(1,074,710)	(1,074,710)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(274,501)	(274,501)	0	0.00%
4400 Lottery Funds Ltd	(193,387)	(193,387)	0	0.00%
3400 Other Funds Ltd	(488,500)	(488,500)	0	0.00%
6400 Federal Funds Ltd	(114,919)	(114,919)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,071,307)	(\$1,071,307)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(274,501)	(274,501)	0	0.00%
4400 Lottery Funds Ltd	(193,387)	(193,387)	0	0.00%
3400 Other Funds Ltd	(488,500)	(488,500)	0	0.00%
6400 Federal Funds Ltd	(114,919)	(114,919)	0	0.00%
TOTAL EXPENDITURES	(\$1,071,307)	(\$1,071,307)	\$0	0.00%
ENDING BALANCE				

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	488,500	488,500	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$488,500	\$488,500	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-in

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	111,063	111,063	0	0.00%

REVENUE CATEGORIES

8000 General Fund	111,063	111,063	0	0.00%

TOTAL REVENUE CATEGORIES	\$111,063	\$111,063	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	111,063	111,063	0	0.00%

TOTAL AVAILABLE REVENUES	\$111,063	\$111,063	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	111,063	111,063	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	111,063	111,063	0	0.00%

TOTAL SERVICES & SUPPLIES	\$111,063	\$111,063	\$0	0.00%

EXPENDITURES

8000 General Fund	111,063	111,063	0	0.00%

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Special Reports

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Agency Number: 60300

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

2025-27 Biennium

Package: Phase-in

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$111,063	\$111,063	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,253,890)	(3,253,890)	0	0.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%

TRANSFERS IN

3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%

TOTAL TRANSFERS IN	(\$1,000,000)	(\$1,000,000)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	(3,253,890)	(3,253,890)	0	0.00%

3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$4,253,890)	(\$4,253,890)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(3,253,890)	(3,253,890)	0	0.00%

3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$4,253,890)	(\$4,253,890)	\$0	0.00%

EXPENDITURES

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-277

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	(870,506)	(870,506)	0	0.00%
3400 Other Funds Ltd	(364,934)	(364,934)	0	0.00%
All Funds	(1,235,440)	(1,235,440)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(870,506)	(870,506)	0	0.00%
3400 Other Funds Ltd	(364,934)	(364,934)	0	0.00%
TOTAL SALARIES & WAGES				
	(\$1,235,440)	(\$1,235,440)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3230 Social Security Taxes				
8000 General Fund	(66,594)	(66,594)	0	0.00%
3400 Other Funds Ltd	(27,917)	(27,917)	0	0.00%
All Funds	(94,511)	(94,511)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(66,594)	(66,594)	0	0.00%
3400 Other Funds Ltd	(27,917)	(27,917)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES				
	(\$94,511)	(\$94,511)	\$0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(937,100)	(937,100)	0	0.00%
3400 Other Funds Ltd	(392,851)	(392,851)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,329,951)	(\$1,329,951)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(351,625)	(351,625)	0	0.00%
3400 Other Funds Ltd	(91,818)	(91,818)	0	0.00%
All Funds	(443,443)	(443,443)	0	0.00%
4175 Office Expenses				
8000 General Fund	(12,250)	(12,250)	0	0.00%
3400 Other Funds Ltd	(8,350)	(8,350)	0	0.00%
All Funds	(20,600)	(20,600)	0	0.00%
4200 Telecommunications				
8000 General Fund	(2,000)	(2,000)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(25,000)	(25,000)	0	0.00%
4300 Professional Services				
8000 General Fund	(474,050)	(474,050)	0	0.00%

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2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,074,000)	(1,074,000)	0	0.00%
All Funds	(1,548,050)	(1,548,050)	0	0.00%
4325 Attorney General				
8000 General Fund	(100,000)	(100,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(61,909)	(61,909)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(281,865)	(281,865)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,246,790)	(1,246,790)	0	0.00%
3400 Other Funds Ltd	(1,236,077)	(1,236,077)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,482,867)	(\$2,482,867)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
8000 General Fund	(70,000)	(70,000)	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	(70,000)	(70,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$70,000)	(\$70,000)	\$0	0.00%
SPECIAL PAYMENTS				

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-280

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(1,000,000)	(1,000,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(1,000,000)	(1,000,000)	0	0.00%
3400 Other Funds Ltd	(350,000)	(350,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$1,350,000)	(\$1,350,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(3,253,890)	(3,253,890)	0	0.00%
3400 Other Funds Ltd	(1,978,928)	(1,978,928)	0	0.00%
TOTAL EXPENDITURES	(\$5,232,818)	(\$5,232,818)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	978,928	978,928	0	0.00%
TOTAL ENDING BALANCE	\$978,928	\$978,928	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10—281

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	293,585	293,585	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	174,502	174,502	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	235,315	235,315	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	235,315	235,315	0	0.00%

TOTAL TRANSFERS IN	\$235,315	\$235,315	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	293,585	293,585	0	0.00%

4400 Lottery Funds Ltd	235,315	235,315	0	0.00%

6400 Federal Funds Ltd	174,502	174,502	0	0.00%

TOTAL REVENUE CATEGORIES	\$703,402	\$703,402	\$0	0.00%

AVAILABLE REVENUES

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Agency Number: 60300

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2025-27 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	293,585	293,585	0	0.00%
4400 Lottery Funds Ltd	235,315	235,315	0	0.00%
6400 Federal Funds Ltd	174,502	174,502	0	0.00%
TOTAL AVAILABLE REVENUES	\$703,402	\$703,402	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	12,174	12,174	0	0.00%
4400 Lottery Funds Ltd	21,900	21,900	0	0.00%
3400 Other Funds Ltd	34,612	34,612	0	0.00%
6400 Federal Funds Ltd	55,391	55,391	0	0.00%
All Funds	124,077	124,077	0	0.00%

4125 Out of State Travel

8000 General Fund	386	386	0	0.00%
4400 Lottery Funds Ltd	988	988	0	0.00%
3400 Other Funds Ltd	1,833	1,833	0	0.00%
6400 Federal Funds Ltd	3,182	3,182	0	0.00%
All Funds	6,389	6,389	0	0.00%

4150 Employee Training

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

2025-27 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	6,145	6,145	0	0.00%
4400 Lottery Funds Ltd	3,862	3,862	0	0.00%
3400 Other Funds Ltd	4,530	4,530	0	0.00%
6400 Federal Funds Ltd	1,144	1,144	0	0.00%
All Funds	15,681	15,681	0	0.00%
4175 Office Expenses				
8000 General Fund	5,055	5,055	0	0.00%
4400 Lottery Funds Ltd	8,984	8,984	0	0.00%
3400 Other Funds Ltd	11,148	11,148	0	0.00%
6400 Federal Funds Ltd	6,815	6,815	0	0.00%
All Funds	32,002	32,002	0	0.00%
4200 Telecommunications				
8000 General Fund	3,379	3,379	0	0.00%
4400 Lottery Funds Ltd	2,655	2,655	0	0.00%
3400 Other Funds Ltd	3,372	3,372	0	0.00%
6400 Federal Funds Ltd	1,370	1,370	0	0.00%
All Funds	10,776	10,776	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	71,515	71,515	0	0.00%

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Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	135,040	135,040	0	0.00%
3400 Other Funds Ltd	396,951	396,951	0	0.00%
All Funds	603,506	603,506	0	0.00%
4250 Data Processing				
8000 General Fund	1,062	1,062	0	0.00%
4400 Lottery Funds Ltd	926	926	0	0.00%
3400 Other Funds Ltd	2,282	2,282	0	0.00%
6400 Federal Funds Ltd	198	198	0	0.00%
All Funds	4,468	4,468	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,373	1,373	0	0.00%
4400 Lottery Funds Ltd	1,950	1,950	0	0.00%
3400 Other Funds Ltd	12,241	12,241	0	0.00%
6400 Federal Funds Ltd	8,507	8,507	0	0.00%
All Funds	24,071	24,071	0	0.00%
4300 Professional Services				
8000 General Fund	53,953	53,953	0	0.00%
4400 Lottery Funds Ltd	18,030	18,030	0	0.00%
3400 Other Funds Ltd	39,902	39,902	0	0.00%

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2025-27 Biennium

Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,108	15,108	0	0.00%
All Funds	126,993	126,993	0	0.00%
4325 Attorney General				
8000 General Fund	30,841	30,841	0	0.00%
4400 Lottery Funds Ltd	4,826	4,826	0	0.00%
3400 Other Funds Ltd	122,157	122,157	0	0.00%
6400 Federal Funds Ltd	1,013	1,013	0	0.00%
All Funds	158,837	158,837	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	220	220	0	0.00%
4400 Lottery Funds Ltd	54	54	0	0.00%
3400 Other Funds Ltd	858	858	0	0.00%
6400 Federal Funds Ltd	4	4	0	0.00%
All Funds	1,136	1,136	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	272	272	0	0.00%
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	690	690	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%

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Package Comparison Report - Detail

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Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	969	969	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	78,577	78,577	0	0.00%
4400 Lottery Funds Ltd	11,478	11,478	0	0.00%
3400 Other Funds Ltd	5,850	5,850	0	0.00%
All Funds	95,905	95,905	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	109	109	0	0.00%
4400 Lottery Funds Ltd	262	262	0	0.00%
3400 Other Funds Ltd	1,315	1,315	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	1,854	1,854	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,515	2,515	0	0.00%
4400 Lottery Funds Ltd	10,146	10,146	0	0.00%
3400 Other Funds Ltd	6,458	6,458	0	0.00%
6400 Federal Funds Ltd	41,360	41,360	0	0.00%
All Funds	60,479	60,479	0	0.00%
4600 Intra-agency Charges				

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Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	44	44	0	0.00%
4400 Lottery Funds Ltd	149	149	0	0.00%
3400 Other Funds Ltd	3,046	3,046	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	3,346	3,346	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	7,653	7,653	0	0.00%
4400 Lottery Funds Ltd	11,043	11,043	0	0.00%
3400 Other Funds Ltd	53,720	53,720	0	0.00%
6400 Federal Funds Ltd	36,530	36,530	0	0.00%
All Funds	108,946	108,946	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,501	4,501	0	0.00%
4400 Lottery Funds Ltd	2,717	2,717	0	0.00%
3400 Other Funds Ltd	4,096	4,096	0	0.00%
6400 Federal Funds Ltd	3,358	3,358	0	0.00%
All Funds	14,672	14,672	0	0.00%
4715 IT Expendable Property				
8000 General Fund	1,471	1,471	0	0.00%

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Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	301	301	0	0.00%
3400 Other Funds Ltd	679	679	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	2,695	2,695	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	281,245	281,245	0	0.00%
4400 Lottery Funds Ltd	235,315	235,315	0	0.00%
3400 Other Funds Ltd	705,740	705,740	0	0.00%
6400 Federal Funds Ltd	174,502	174,502	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,396,802	\$1,396,802	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	236	236	0	0.00%
5400 Automotive and Aircraft				
8000 General Fund	2,322	2,322	0	0.00%
3400 Other Funds Ltd	17,086	17,086	0	0.00%
All Funds	19,408	19,408	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	2,322	2,322	0	0.00%

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

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Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,322	17,322	0	0.00%
TOTAL CAPITAL OUTLAY	\$19,644	\$19,644	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	14,285	14,285	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	22,313	22,313	0	0.00%
6085 Other Special Payments				
8000 General Fund	10,018	10,018	0	0.00%
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	11,991	11,991	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	10,018	10,018	0	0.00%
3400 Other Funds Ltd	48,589	48,589	0	0.00%
TOTAL SPECIAL PAYMENTS	\$58,607	\$58,607	\$0	0.00%
EXPENDITURES				
8000 General Fund	293,585	293,585	0	0.00%
4400 Lottery Funds Ltd	235,315	235,315	0	0.00%
3400 Other Funds Ltd	771,651	771,651	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-290

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

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Package: Standard Inflation

Natural Resource Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	174,502	174,502	0	0.00%
TOTAL EXPENDITURES	\$1,475,053	\$1,475,053	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(771,651)	(771,651)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$771,651)	(\$771,651)	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10—291

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Analyst Adjustments

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(69,048)	(69,048)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(69,048)	(69,048)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$69,048)	(\$69,048)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(69,048)	(69,048)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$69,048)	(\$69,048)	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(69,048)	(69,048)	100.00%

PERSONAL SERVICES

8000 General Fund	-	(69,048)	(69,048)	100.00%

TOTAL PERSONAL SERVICES	-	(\$69,048)	(\$69,048)	100.00%

EXPENDITURES

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2025-27 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Analyst Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(69,048)	(69,048)	100.00%
TOTAL EXPENDITURES	-	(\$69,048)	(\$69,048)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(12,208)	(12,208)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(12,208)	(12,208)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$12,208)	(\$12,208)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(12,208)	(12,208)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$12,208)	(\$12,208)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(12,208)	(12,208)	100.00%

4400 Lottery Funds Ltd	-	(1,910)	(1,910)	100.00%

3400 Other Funds Ltd	-	(48,356)	(48,356)	100.00%

6400 Federal Funds Ltd	-	(401)	(401)	100.00%

All Funds	-	(62,875)	(62,875)	100.00%

SERVICES & SUPPLIES

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Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(12,208)	(12,208)	100.00%
4400 Lottery Funds Ltd	-	(1,910)	(1,910)	100.00%
3400 Other Funds Ltd	-	(48,356)	(48,356)	100.00%
6400 Federal Funds Ltd	-	(401)	(401)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$62,875)	(\$62,875)	100.00%
EXPENDITURES				
8000 General Fund	-	(12,208)	(12,208)	100.00%
4400 Lottery Funds Ltd	-	(1,910)	(1,910)	100.00%
3400 Other Funds Ltd	-	(48,356)	(48,356)	100.00%
6400 Federal Funds Ltd	-	(401)	(401)	100.00%
TOTAL EXPENDITURES	-	(\$62,875)	(\$62,875)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	1,910	1,910	100.00%
3400 Other Funds Ltd	-	48,356	48,356	100.00%
6400 Federal Funds Ltd	-	401	401	100.00%
TOTAL ENDING BALANCE	-	\$50,667	\$50,667	100.00%

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Agency Number: 60300

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(35,294)	(35,294)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(35,294)	(35,294)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$35,294)	(\$35,294)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(35,294)	(35,294)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$35,294)	(\$35,294)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(21,723)	(21,723)	100.00%

4400 Lottery Funds Ltd	-	(41,019)	(41,019)	100.00%

3400 Other Funds Ltd	-	(120,574)	(120,574)	100.00%

All Funds	-	(183,316)	(183,316)	100.00%

4250 Data Processing

8000 General Fund	-	(18)	(18)	100.00%

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(15)	(15)	100.00%
3400 Other Funds Ltd	-	(37)	(37)	100.00%
6400 Federal Funds Ltd	-	(3)	(3)	100.00%
All Funds	-	(73)	(73)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(96)	(96)	100.00%
4400 Lottery Funds Ltd	-	(137)	(137)	100.00%
3400 Other Funds Ltd	-	(859)	(859)	100.00%
6400 Federal Funds Ltd	-	(598)	(598)	100.00%
All Funds	-	(1,690)	(1,690)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(12,129)	(12,129)	100.00%
4400 Lottery Funds Ltd	-	(1,675)	(1,675)	100.00%
3400 Other Funds Ltd	-	(856)	(856)	100.00%
All Funds	-	(14,660)	(14,660)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,328)	(1,328)	100.00%
4400 Lottery Funds Ltd	-	(2,466)	(2,466)	100.00%
3400 Other Funds Ltd	-	(7,903)	(7,903)	100.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Natural Resource Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(268)	(268)	100.00%
All Funds	-	(11,965)	(11,965)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(35,294)	(35,294)	100.00%
4400 Lottery Funds Ltd	-	(45,312)	(45,312)	100.00%
3400 Other Funds Ltd	-	(130,229)	(130,229)	100.00%
6400 Federal Funds Ltd	-	(869)	(869)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$211,704)	(\$211,704)	100.00%
EXPENDITURES				
8000 General Fund	-	(35,294)	(35,294)	100.00%
4400 Lottery Funds Ltd	-	(45,312)	(45,312)	100.00%
3400 Other Funds Ltd	-	(130,229)	(130,229)	100.00%
6400 Federal Funds Ltd	-	(869)	(869)	100.00%
TOTAL EXPENDITURES	-	(\$211,704)	(\$211,704)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	45,312	45,312	100.00%
3400 Other Funds Ltd	-	130,229	130,229	100.00%
6400 Federal Funds Ltd	-	869	869	100.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail
2025-27 Biennium
Natural Resource Policy Area

Cross Reference Number: 60300-040-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$176,410	\$176,410	100.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Pesticide C&T - Core Support

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	472,704	472,704	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	472,704	472,704	0	0.00%

TOTAL SALARIES & WAGES

\$472,704	\$472,704	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	216	216	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	99,457	99,457	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	36,162	36,162	0	0.00%

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,892	1,892	0	0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	126	126	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-300

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Pesticide C&T - Core Support

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,836	2,836	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	127,224	127,224	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	267,913	267,913	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$267,913	\$267,913	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	740,617	740,617	0	0.00%
TOTAL PERSONAL SERVICES	\$740,617	\$740,617	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	15,049	15,049	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	8,127	8,127	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	17,156	17,156	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	39,128	39,128	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Pesticide C&T - Core Support

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	2,257	2,257	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	2,107	2,107	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	6,020	6,020	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,505	1,505	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	25,584	25,584	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	7,525	7,525	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	26,035	26,035	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,800	7,800	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	158,293	158,293	0	0.00%
TOTAL SERVICES & SUPPLIES	\$158,293	\$158,293	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-302

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Pesticide C&T - Core Support

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 310

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

3400 Other Funds Ltd	898,910	898,910	0	0.00%
TOTAL EXPENDITURES	\$898,910	\$898,910	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	(898,910)	(898,910)	0	0.00%
TOTAL ENDING BALANCE	(\$898,910)	(\$898,910)	\$0	0.00%

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	3	3	0	0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-303

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Pesticide Registration Fee Cap Increase

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 320

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,242,400	1,242,400	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	1,242,400	1,242,400	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,242,400	\$1,242,400	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	1,242,400	1,242,400	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,242,400	\$1,242,400	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	1,242,400	1,242,400	0	0.00%

TOTAL ENDING BALANCE	\$1,242,400	\$1,242,400	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10–304

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	814	814	0	0.00%

TRANSFERS IN

1040 Transfer In Lottery Proceeds

4400 Lottery Funds Ltd	579	-	(579)	(100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd	579	-	(579)	(100.00%)

TOTAL TRANSFERS IN	\$579	-	(\$579)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	814	814	0	0.00%

4400 Lottery Funds Ltd	579	-	(579)	(100.00%)

TOTAL REVENUE CATEGORIES	\$1,393	\$814	(\$579)	(41.56%)

AVAILABLE REVENUES

8000 General Fund	814	814	0	0.00%

4400 Lottery Funds Ltd	579	-	(579)	(100.00%)

TOTAL AVAILABLE REVENUES	\$1,393	\$814	(\$579)	(41.56%)

EXPENDITURES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	631	631	0	0.00%
4400 Lottery Funds Ltd	449	449	0	0.00%
3400 Other Funds Ltd	1,320	1,320	0	0.00%
All Funds	2,400	2,400	0	0.00%

SALARIES & WAGES

8000 General Fund	631	631	0	0.00%
4400 Lottery Funds Ltd	449	449	0	0.00%
3400 Other Funds Ltd	1,320	1,320	0	0.00%

TOTAL SALARIES & WAGES	\$2,400	\$2,400	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	133	133	0	0.00%
4400 Lottery Funds Ltd	94	94	0	0.00%
3400 Other Funds Ltd	278	278	0	0.00%
All Funds	505	505	0	0.00%

3230 Social Security Taxes

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Agency Number: 60300

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

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Package: Agency Position Alignment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48	48	0	0.00%
4400 Lottery Funds Ltd	34	34	0	0.00%
3400 Other Funds Ltd	101	101	0	0.00%
All Funds	183	183	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2	2	0	0.00%
4400 Lottery Funds Ltd	2	2	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
All Funds	9	9	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	183	183	0	0.00%
4400 Lottery Funds Ltd	130	130	0	0.00%
3400 Other Funds Ltd	384	384	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$697	\$697	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	814	814	0	0.00%
4400 Lottery Funds Ltd	579	579	0	0.00%
3400 Other Funds Ltd	1,704	1,704	0	0.00%
TOTAL PERSONAL SERVICES	\$3,097	\$3,097	\$0	0.00%

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Special Reports

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

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Package: Agency Position Alignment

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	814	814	0	0.00%
4400 Lottery Funds Ltd	579	579	0	0.00%
3400 Other Funds Ltd	1,704	1,704	0	0.00%
TOTAL EXPENDITURES	\$3,097	\$3,097	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(579)	(579)	100.00%
3400 Other Funds Ltd	(1,704)	(1,704)	0	0.00%
TOTAL ENDING BALANCE	(\$1,704)	(\$2,283)	(\$579)	(33.98%)

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Fee Ratification

Natural Resource Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 462

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,200,000	\$1,200,000	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,200,000	\$1,200,000	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	1,200,000	1,200,000	0	0.00%

TOTAL ENDING BALANCE	\$1,200,000	\$1,200,000	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10–309

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(82,401)	(82,401)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(24,076)	(24,076)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(82,401)	(82,401)	0	0.00%

6400 Federal Funds Ltd	(24,076)	(24,076)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$106,477)	(\$106,477)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(82,401)	(82,401)	0	0.00%

6400 Federal Funds Ltd	(24,076)	(24,076)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$106,477)	(\$106,477)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

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Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,297	23,297	0	0.00%
6400 Federal Funds Ltd	4,681	4,681	0	0.00%
All Funds	27,978	27,978	0	0.00%
3170 Overtime Payments				
8000 General Fund	2,608	2,608	0	0.00%
3400 Other Funds Ltd	27,362	27,362	0	0.00%
All Funds	29,970	29,970	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,302	1,302	0	0.00%
3190 All Other Differential				
3400 Other Funds Ltd	1,133	1,133	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,608	2,608	0	0.00%
3400 Other Funds Ltd	53,094	53,094	0	0.00%
6400 Federal Funds Ltd	4,681	4,681	0	0.00%
TOTAL SALARIES & WAGES	\$60,383	\$60,383	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	549	549	0	0.00%

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Special Reports

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Agency Number: 60300

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,270	6,270	0	0.00%
All Funds	6,819	6,819	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(26,296)	(26,296)	0	0.00%
3400 Other Funds Ltd	(72,192)	(72,192)	0	0.00%
6400 Federal Funds Ltd	(1,599)	(1,599)	0	0.00%
All Funds	(100,087)	(100,087)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	200	200	0	0.00%
3400 Other Funds Ltd	4,061	4,061	0	0.00%
6400 Federal Funds Ltd	358	358	0	0.00%
All Funds	4,619	4,619	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	568	568	0	0.00%
3400 Other Funds Ltd	10,197	10,197	0	0.00%
6400 Federal Funds Ltd	308	308	0	0.00%
All Funds	11,073	11,073	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	10	10	0	0.00%

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Agency Number: 60300

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	119	119	0	0.00%
All Funds	129	129	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,382	1,382	0	0.00%
3400 Other Funds Ltd	8,646	8,646	0	0.00%
All Funds	10,028	10,028	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(23,587)	(23,587)	0	0.00%
3400 Other Funds Ltd	(42,899)	(42,899)	0	0.00%
6400 Federal Funds Ltd	(933)	(933)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$67,419)	(\$67,419)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(61,422)	(61,422)	0	0.00%
3400 Other Funds Ltd	(413,195)	(413,195)	0	0.00%
6400 Federal Funds Ltd	(27,824)	(27,824)	0	0.00%
All Funds	(502,441)	(502,441)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(61,422)	(61,422)	0	0.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(413,195)	(413,195)	0	0.00%
6400 Federal Funds Ltd	(27,824)	(27,824)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$502,441)	(\$502,441)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(82,401)	(82,401)	0	0.00%
3400 Other Funds Ltd	(403,000)	(403,000)	0	0.00%
6400 Federal Funds Ltd	(24,076)	(24,076)	0	0.00%
TOTAL PERSONAL SERVICES	(\$509,477)	(\$509,477)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(82,401)	(82,401)	0	0.00%
3400 Other Funds Ltd	(403,000)	(403,000)	0	0.00%
6400 Federal Funds Ltd	(24,076)	(24,076)	0	0.00%
TOTAL EXPENDITURES	(\$509,477)	(\$509,477)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	403,000	403,000	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$403,000	\$403,000	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10—314

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-in

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	130,901	130,901	0	0.00%

REVENUE CATEGORIES

8000 General Fund	130,901	130,901	0	0.00%

TOTAL REVENUE CATEGORIES	\$130,901	\$130,901	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	130,901	130,901	0	0.00%

TOTAL AVAILABLE REVENUES	\$130,901	\$130,901	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	130,901	130,901	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	130,901	130,901	0	0.00%

TOTAL SERVICES & SUPPLIES	\$130,901	\$130,901	\$0	0.00%

EXPENDITURES

8000 General Fund	130,901	130,901	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-in

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$130,901	\$130,901	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,835,371)	(4,835,371)	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	(4,835,371)	(4,835,371)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$4,835,371)	(\$4,835,371)	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	(4,835,371)	(4,835,371)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$4,835,371)	(\$4,835,371)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(155,465)	(155,465)	0	0.00%

4125 Out of State Travel

6400 Federal Funds Ltd	(5,801)	(5,801)	0	0.00%

4150 Employee Training

6400 Federal Funds Ltd	(5,274)	(5,274)	0	0.00%

4175 Office Expenses

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Agriculture, Oregon Dept of

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Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(48,518)	(48,518)	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	(10,547)	(10,547)	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(5,274)	(5,274)	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	(12,130)	(12,130)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(271,069)	(271,069)	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	(5,274)	(5,274)	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	(10,019)	(10,019)	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	(529,371)	(529,371)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$529,371)	(\$529,371)	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
6400 Federal Funds Ltd	(4,306,000)	(4,306,000)	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Phase-out Pgm & One-time Costs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(4,306,000)	(4,306,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$4,306,000)	(\$4,306,000)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(4,835,371)	(4,835,371)	0	0.00%
TOTAL EXPENDITURES	(\$4,835,371)	(\$4,835,371)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	172,459	172,459	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	251,234	251,234	0	0.00%

REVENUE CATEGORIES

8000 General Fund	172,459	172,459	0	0.00%

6400 Federal Funds Ltd	251,234	251,234	0	0.00%

TOTAL REVENUE CATEGORIES	\$423,693	\$423,693	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	172,459	172,459	0	0.00%

6400 Federal Funds Ltd	251,234	251,234	0	0.00%

TOTAL AVAILABLE REVENUES	\$423,693	\$423,693	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	2,121	2,121	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,476	19,476	0	0.00%
6400 Federal Funds Ltd	13,848	13,848	0	0.00%
All Funds	35,445	35,445	0	0.00%
4125 Out of State Travel				
8000 General Fund	8,455	8,455	0	0.00%
3400 Other Funds Ltd	3,047	3,047	0	0.00%
6400 Federal Funds Ltd	2,020	2,020	0	0.00%
All Funds	13,522	13,522	0	0.00%
4150 Employee Training				
8000 General Fund	586	586	0	0.00%
3400 Other Funds Ltd	1,872	1,872	0	0.00%
6400 Federal Funds Ltd	1,655	1,655	0	0.00%
All Funds	4,113	4,113	0	0.00%
4175 Office Expenses				
8000 General Fund	3,086	3,086	0	0.00%
3400 Other Funds Ltd	14,561	14,561	0	0.00%
6400 Federal Funds Ltd	3,720	3,720	0	0.00%
All Funds	21,367	21,367	0	0.00%
4200 Telecommunications				

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Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,033	4,033	0	0.00%
3400 Other Funds Ltd	3,604	3,604	0	0.00%
6400 Federal Funds Ltd	2,027	2,027	0	0.00%
All Funds	9,664	9,664	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	74,560	74,560	0	0.00%
3400 Other Funds Ltd	387,371	387,371	0	0.00%
All Funds	461,931	461,931	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	949	949	0	0.00%
4275 Publicity and Publications				
8000 General Fund	175	175	0	0.00%
3400 Other Funds Ltd	2,487	2,487	0	0.00%
All Funds	2,662	2,662	0	0.00%
4300 Professional Services				
8000 General Fund	5,237	5,237	0	0.00%
3400 Other Funds Ltd	14,663	14,663	0	0.00%
6400 Federal Funds Ltd	3,152	3,152	0	0.00%
All Funds	23,052	23,052	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	1,441	1,441	0	0.00%
3400 Other Funds Ltd	29,454	29,454	0	0.00%
All Funds	30,895	30,895	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	493	493	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,163	1,163	0	0.00%
3400 Other Funds Ltd	175	175	0	0.00%
All Funds	1,338	1,338	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	46,545	46,545	0	0.00%
3400 Other Funds Ltd	12,624	12,624	0	0.00%
All Funds	59,169	59,169	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,053	1,053	0	0.00%
6400 Federal Funds Ltd	1,334	1,334	0	0.00%
All Funds	2,387	2,387	0	0.00%
4475 Facilities Maintenance				

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Special Reports

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Package Comparison Report - Detail

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

2025-27 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,455	1,455	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	36	36	0	0.00%
3400 Other Funds Ltd	28,612	28,612	0	0.00%
6400 Federal Funds Ltd	3,896	3,896	0	0.00%
All Funds	32,544	32,544	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,270	1,270	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%
All Funds	1,291	1,291	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,539	3,539	0	0.00%
3400 Other Funds Ltd	18,310	18,310	0	0.00%
6400 Federal Funds Ltd	89,679	89,679	0	0.00%
All Funds	111,528	111,528	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	272	272	0	0.00%
3400 Other Funds Ltd	3,742	3,742	0	0.00%
6400 Federal Funds Ltd	1,713	1,713	0	0.00%

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Special Reports

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Agency Number: 60300

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

2025-27 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	5,727	5,727	0	0.00%
4715 IT Expendable Property				
8000 General Fund	210	210	0	0.00%
3400 Other Funds Ltd	523	523	0	0.00%
6400 Federal Funds Ltd	888	888	0	0.00%
All Funds	1,621	1,621	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	151,459	151,459	0	0.00%
3400 Other Funds Ltd	545,741	545,741	0	0.00%
6400 Federal Funds Ltd	123,953	123,953	0	0.00%
TOTAL SERVICES & SUPPLIES	\$821,153	\$821,153	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3400 Other Funds Ltd	4,147	4,147	0	0.00%
5400 Automotive and Aircraft				
3400 Other Funds Ltd	2,437	2,437	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	6,584	6,584	0	0.00%
TOTAL CAPITAL OUTLAY	\$6,584	\$6,584	\$0	0.00%

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

2025-27 Biennium

Package: Standard Inflation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	21,000	21,000	0	0.00%
6035 Dist to Individuals				
6400 Federal Funds Ltd	127,281	127,281	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	21,000	21,000	0	0.00%
6400 Federal Funds Ltd	127,281	127,281	0	0.00%
TOTAL SPECIAL PAYMENTS	\$148,281	\$148,281	\$0	0.00%
EXPENDITURES				
8000 General Fund	172,459	172,459	0	0.00%
3400 Other Funds Ltd	552,325	552,325	0	0.00%
6400 Federal Funds Ltd	251,234	251,234	0	0.00%
TOTAL EXPENDITURES	\$976,018	\$976,018	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(552,325)	(552,325)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$552,325)	(\$552,325)	\$0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	139,272	139,272	0	0.00%
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	793,112	793,112	0	0.00%
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	713,717	713,717	0	0.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,512,577	3,512,577	0	0.00%
0415 Admin and Service Charges				
3400 Other Funds Ltd	88,890	88,890	0	0.00%
CHARGES FOR SERVICES				
3400 Other Funds Ltd	3,601,467	3,601,467	0	0.00%
TOTAL CHARGES FOR SERVICES	\$3,601,467	\$3,601,467	\$0	0.00%

INTEREST EARNINGS

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Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0605 Interest Income				
3400 Other Funds Ltd	7,219	7,219	0	0.00%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,039	2,039	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	170	170	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	213,321	213,321	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	793,112	793,112	0	0.00%
3400 Other Funds Ltd	4,324,612	4,324,612	0	0.00%
6400 Federal Funds Ltd	213,321	213,321	0	0.00%
TOTAL REVENUE CATEGORIES	\$5,331,045	\$5,331,045	\$0	0.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(476,444)	(476,444)	0	0.00%

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Special Reports

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	793,112	793,112	0	0.00%
3400 Other Funds Ltd	3,987,440	3,987,440	0	0.00%
6400 Federal Funds Ltd	213,321	213,321	0	0.00%
TOTAL AVAILABLE REVENUES	\$4,993,873	\$4,993,873	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,764,497	1,764,497	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	310,522	310,522	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	15,411	15,411	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	2,819	2,819	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,093,249	2,093,249	0	0.00%
TOTAL SALARIES & WAGES	\$2,093,249	\$2,093,249	\$0	0.00%

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Special Reports

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,008	1,008	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	375,085	375,085	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	100,225	100,225	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	160,136	160,136	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,087	1,087	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	7,135	7,135	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	580	580	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,559	12,559	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	593,712	593,712	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10--330

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,251,527	1,251,527	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,251,527	\$1,251,527	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(104,662)	(104,662)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(104,662)	(104,662)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$104,662)	(\$104,662)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	3,240,114	3,240,114	0	0.00%
TOTAL PERSONAL SERVICES	\$3,240,114	\$3,240,114	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	200,619	200,619	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	5,021	5,021	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,189	1,189	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	27,878	27,878	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	25,007	25,007	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	318,406	318,406	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	11,565	11,565	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	35,953	35,953	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	26,104	26,104	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	413	413	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,483	1,483	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	50,846	50,846	0	0.00%
4575 Agency Program Related S and S				

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,215	10,215	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	19,798	19,798	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	139,503	139,503	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,284	1,284	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,010	2,010	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	877,294	877,294	0	0.00%
TOTAL SERVICES & SUPPLIES	\$877,294	\$877,294	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
8000 General Fund	247,452	247,452	0	0.00%
6400 Federal Funds Ltd	213,321	213,321	0	0.00%
All Funds	460,773	460,773	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	545,660	545,660	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Technical Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	793,112	793,112	0	0.00%
6400 Federal Funds Ltd	213,321	213,321	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,006,433	\$1,006,433	\$0	0.00%
EXPENDITURES				
8000 General Fund	793,112	793,112	0	0.00%
3400 Other Funds Ltd	4,117,408	4,117,408	0	0.00%
6400 Federal Funds Ltd	213,321	213,321	0	0.00%
TOTAL EXPENDITURES	\$5,123,841	\$5,123,841	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(129,968)	(129,968)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$129,968)	(\$129,968)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	69	69	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.54	13.54	0.00	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(735,284)	(735,284)	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(735,284)	(735,284)	0	0.00%

TOTAL SALARIES & WAGES	(\$735,284)	(\$735,284)	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(510)	(510)	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(154,718)	(154,718)	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	(56,252)	(56,252)	0	0.00%

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	(2,948)	(2,948)	0	0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(289)	(289)	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

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

2025-27 Biennium

Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	(4,411)	(4,411)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(300,390)	(300,390)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(519,518)	(519,518)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$519,518)	(\$519,518)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,254,802)	(1,254,802)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,254,802)	(\$1,254,802)	\$0	0.00%
SERVICES & SUPPLIES				
4125 Out of State Travel				
3400 Other Funds Ltd	(12,481)	(12,481)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(109,989)	(109,989)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(393,751)	(393,751)	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

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Package: Revenue Shortfalls

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(1,016,221)	(1,016,221)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,016,221)	(\$1,016,221)	\$0	0.00%
CAPITAL OUTLAY				
5400 Automotive and Aircraft				
3400 Other Funds Ltd	(60,453)	(60,453)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(60,453)	(60,453)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$60,453)	(\$60,453)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(2,331,476)	(2,331,476)	0	0.00%
TOTAL EXPENDITURES	(\$2,331,476)	(\$2,331,476)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	2,331,476	2,331,476	0	0.00%
TOTAL ENDING BALANCE	\$2,331,476	\$2,331,476	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(38)	(38)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.20)	(7.20)	0.00	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(775,788)	(775,788)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(775,788)	(775,788)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$775,788)	(\$775,788)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(775,788)	(775,788)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$775,788)	(\$775,788)	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(172,944)	(172,944)	100.00%

SALARIES & WAGES

8000 General Fund	-	(172,944)	(172,944)	100.00%

TOTAL SALARIES & WAGES	-	(\$172,944)	(\$172,944)	100.00%

OTHER PAYROLL EXPENSES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

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Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(72)	(72)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(36,387)	(36,387)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(13,230)	(13,230)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(692)	(692)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(42)	(42)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(42,408)	(42,408)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(92,831)	(92,831)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$92,831)	(\$92,831)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(18,937)	(18,937)	100.00%
3465 Reconciliation Adjustment				

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Agency Request

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

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Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	54,584	54,584	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	35,647	35,647	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$35,647	\$35,647	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(230,128)	(230,128)	100.00%
TOTAL PERSONAL SERVICES	-	(\$230,128)	(\$230,128)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(52,626)	(52,626)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(209,768)	(209,768)	100.00%
4150 Employee Training				
8000 General Fund	-	(14,530)	(14,530)	100.00%
4175 Office Expenses				
8000 General Fund	-	(76,583)	(76,583)	100.00%
4200 Telecommunications				
8000 General Fund	-	(100,063)	(100,063)	100.00%
4300 Professional Services				

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

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Package: Analyst Adjustments

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,648)	(5,648)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(86,442)	(86,442)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(545,660)	(545,660)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$545,660)	(\$545,660)	100.00%
EXPENDITURES				
8000 General Fund	-	(775,788)	(775,788)	100.00%
TOTAL EXPENDITURES	-	(\$775,788)	(\$775,788)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL

Pkg Type: 090

Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(571)	(571)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(571)	(571)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$571)	(\$571)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(571)	(571)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$571)	(\$571)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(571)	(571)	100.00%

3400 Other Funds Ltd	-	(13,609)	(13,609)	100.00%

All Funds	-	(14,180)	(14,180)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(571)	(571)	100.00%

3400 Other Funds Ltd	-	(13,609)	(13,609)	100.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide AG Adjustment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL

Pkg Type: 090

Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$14,180)	(\$14,180)	100.00%
EXPENDITURES				
8000 General Fund	-	(571)	(571)	100.00%
3400 Other Funds Ltd	-	(13,609)	(13,609)	100.00%
TOTAL EXPENDITURES	-	(\$14,180)	(\$14,180)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	13,609	13,609	100.00%
TOTAL ENDING BALANCE	-	\$13,609	\$13,609	100.00%

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Agriculture, Oregon Dept of

Agency Number: 60300

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

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Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(31,577)	(31,577)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(31,577)	(31,577)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$31,577)	(\$31,577)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(31,577)	(31,577)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$31,577)	(\$31,577)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(22,648)	(22,648)	100.00%

3400 Other Funds Ltd	-	(143,851)	(143,851)	100.00%

All Funds	-	(166,499)	(166,499)	100.00%

4250 Data Processing

3400 Other Funds Ltd	-	(17)	(17)	100.00%

4275 Publicity and Publications

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Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(12)	(12)	100.00%
3400 Other Funds Ltd	-	(207)	(207)	100.00%
All Funds	-	(219)	(219)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(7,565)	(7,565)	100.00%
3400 Other Funds Ltd	-	(2,143)	(2,143)	100.00%
All Funds	-	(9,708)	(9,708)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,352)	(1,352)	100.00%
3400 Other Funds Ltd	-	(9,132)	(9,132)	100.00%
6400 Federal Funds Ltd	-	(657)	(657)	100.00%
All Funds	-	(11,141)	(11,141)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(31,577)	(31,577)	100.00%
3400 Other Funds Ltd	-	(155,350)	(155,350)	100.00%
6400 Federal Funds Ltd	-	(657)	(657)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$187,584)	(\$187,584)	100.00%
EXPENDITURES				
8000 General Fund	-	(31,577)	(31,577)	100.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Statewide Adjustment DAS Chgs

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(155,350)	(155,350)	100.00%
6400 Federal Funds Ltd	-	(657)	(657)	100.00%
TOTAL EXPENDITURES	-	(\$187,584)	(\$187,584)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	155,350	155,350	100.00%
6400 Federal Funds Ltd	-	657	657	100.00%
TOTAL ENDING BALANCE	-	\$156,007	\$156,007	100.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: RFSI Grant Continuation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,400,000	2,400,000	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	2,400,000	2,400,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,400,000	\$2,400,000	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	2,400,000	2,400,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,400,000	\$2,400,000	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	280,920	280,920	0	0.00%

SALARIES & WAGES

6400 Federal Funds Ltd	280,920	280,920	0	0.00%

TOTAL SALARIES & WAGES	\$280,920	\$280,920	\$0	0.00%

OTHER PAYROLL EXPENSES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: RFSI Grant Continuation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	144	144	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	59,105	59,105	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	21,490	21,490	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	1,124	1,124	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	84	84	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	84,816	84,816	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	166,763	166,763	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$166,763	\$166,763	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	447,683	447,683	0	0.00%
TOTAL PERSONAL SERVICES	\$447,683	\$447,683	\$0	0.00%
SPECIAL PAYMENTS				

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: RFSI Grant Continuation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
6400 Federal Funds Ltd	1,952,317	1,952,317	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	1,952,317	1,952,317	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,952,317	\$1,952,317	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	2,400,000	2,400,000	0	0.00%
TOTAL EXPENDITURES	\$2,400,000	\$2,400,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-349

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Specialty Crop Block Grant Continuation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,000,000	\$1,000,000	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,000,000	\$1,000,000	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%

SPECIAL PAYMENTS

6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%

TOTAL SPECIAL PAYMENTS	\$1,000,000	\$1,000,000	\$0	0.00%

EXPENDITURES

6400 Federal Funds Ltd	1,000,000	1,000,000	0	0.00%

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Specialty Crop Block Grant Continuation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 430

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$1,000,000	\$1,000,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Food Safety Modernization Act Continuation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,400,000	\$1,400,000	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,400,000	\$1,400,000	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	607,272	607,272	0	0.00%

SALARIES & WAGES

6400 Federal Funds Ltd	607,272	607,272	0	0.00%

TOTAL SALARIES & WAGES	\$607,272	\$607,272	\$0	0.00%

OTHER PAYROLL EXPENSES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Food Safety Modernization Act Continuation

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	360	360	0	0.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	127,770	127,770	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	46,457	46,457	0	0.00%
3241 Paid Family Medical Leave Insurance				
6400 Federal Funds Ltd	2,430	2,430	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	210	210	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	212,040	212,040	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	389,267	389,267	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$389,267	\$389,267	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	996,539	996,539	0	0.00%
TOTAL PERSONAL SERVICES	\$996,539	\$996,539	\$0	0.00%
SERVICES & SUPPLIES				

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10–353

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Food Safety Modernization Act Continuation

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
6400 Federal Funds Ltd	117,407	117,407	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	4,438	4,438	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	4,035	4,035	0	0.00%
4175 Office Expenses				
6400 Federal Funds Ltd	37,118	37,118	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	8,069	8,069	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	4,035	4,035	0	0.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	9,280	9,280	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	207,379	207,379	0	0.00%
4600 Intra-agency Charges				
6400 Federal Funds Ltd	4,035	4,035	0	0.00%
4650 Other Services and Supplies				

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Food Safety Modernization Act Continuation

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 440

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,665	7,665	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	403,461	403,461	0	0.00%
TOTAL SERVICES & SUPPLIES	\$403,461	\$403,461	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	1,400,000	1,400,000	0	0.00%
TOTAL EXPENDITURES	\$1,400,000	\$1,400,000	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0.00	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10–355

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Mkt Access, Dvlpmnt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	4,008	4,008	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	4,008	4,008	0	0.00%

TOTAL SALARIES & WAGES

\$4,008	\$4,008	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	843	843	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	307	307	0	0.00%

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	16	16	0	0.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	1,166	1,166	0	0.00%

TOTAL OTHER PAYROLL EXPENSES

\$1,166	\$1,166	\$0	0.00%

PERSONAL SERVICES

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Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Position Alignment

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 461

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,174	5,174	0	0.00%
TOTAL PERSONAL SERVICES	\$5,174	\$5,174	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	5,174	5,174	0	0.00%
TOTAL EXPENDITURES	\$5,174	\$5,174	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(5,174)	(5,174)	0	0.00%
TOTAL ENDING BALANCE	(\$5,174)	(\$5,174)	\$0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-357

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Fee Ratification

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 462

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	594,400	594,400	0	0.00%

CHARGES FOR SERVICES

3400 Other Funds Ltd	594,400	594,400	0	0.00%

TOTAL CHARGES FOR SERVICES	\$594,400	\$594,400	\$0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	594,400	594,400	0	0.00%

TOTAL REVENUE CATEGORIES	\$594,400	\$594,400	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	594,400	594,400	0	0.00%

TOTAL AVAILABLE REVENUES	\$594,400	\$594,400	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	188,712	188,712	0	0.00%

SALARIES & WAGES

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Special Reports

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Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Fee Ratification

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 462

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	188,712	188,712	0	0.00%
TOTAL SALARIES & WAGES	\$188,712	\$188,712	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	72	72	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	39,705	39,705	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	14,436	14,436	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	755	755	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	42	42	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,132	1,132	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	42,408	42,408	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	98,550	98,550	0	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10-359

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Agency Fee Ratification

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg Group: POL Pkg Type: POL Pkg Number: 462

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$98,550	\$98,550	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	287,262	287,262	0	0.00%
TOTAL PERSONAL SERVICES	\$287,262	\$287,262	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	287,262	287,262	0	0.00%
TOTAL EXPENDITURES	\$287,262	\$287,262	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	307,138	307,138	0	0.00%
TOTAL ENDING BALANCE	\$307,138	\$307,138	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

Budget page 10–360

Special Reports

Agriculture, Oregon Dept of

Agency Number: 60300

Package Comparison Report - Detail

Cross Reference Number: 60300-089-00-00-00000

2025-27 Biennium

Package: Agency Strategic Modernization

Debt Service

Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	1,921,642	1,921,642	0	0.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc	1,921,642	1,921,642	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,921,642	\$1,921,642	\$0	0.00%

EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	1,480,000	1,480,000	0	0.00%

7150 Interest - Bonds

8030 General Fund Debt Svc	441,642	441,642	0	0.00%

DEBT SERVICE

8030 General Fund Debt Svc	1,921,642	1,921,642	0	0.00%

TOTAL DEBT SERVICE	\$1,921,642	\$1,921,642	\$0	0.00%

ENDING BALANCE

8030 General Fund Debt Svc	-	-	0	0.00%

TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Special Reports

PIC100 - Position Budget Report

Agriculture, Oregon Dept of

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											16,806,930	4,664,679	46,640,530	4,119,611	72,231,750	
Total OPE											8,294,581	2,456,066	24,888,586	2,368,066	38,007,299	
Total Personal Services					482	396.86						25,101,511	7,120,745	71,529,116	6,487,677	110,239,049

Special Reports

PIC100 - Position Budget Report

Admin and Support Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000
Governors 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	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0138750	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	5323	SAL	16,403	-	111,349	-	127,752
										OPE	10,232	-	69,453	-	79,685
0139030	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	26,011	-	104,045	-	130,056
										OPE	16,071	-	64,284	-	80,355
0139060	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	41,822	-	167,290	-	209,112
										OPE	20,670	-	82,682	-	103,352
0139190	OA0 C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	48,317	-	193,267	-	241,584
										OPE	22,560	-	90,238	-	112,798
0139200	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	7521	SAL	-	-	180,504	-	180,504
										OPE	-	-	95,031	-	95,031
0139220	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	58,392	-	233,568	-	291,960
										OPE	25,491	-	101,962	-	127,453
0139270	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0139300	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
0139380	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0139390	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	58,392	-	233,568	-	291,960
										OPE	25,491	-	101,962	-	127,453
0139400	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGER 2	33X	PF	1	1.00	24	9	13392	SAL	64,282	-	257,126	-	321,408
										OPE	27,204	-	108,816	-	136,020
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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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
0139460	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	24	-	31	-	55
										SAL	315	-	405	-	720
0139470	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	24	-	31	-	55
										SAL	315	-	405	-	720
0139480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	24	-	31	-	55
										SAL	315	-	405	-	720
0139490	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	24	-	31	-	55
										SAL	315	-	405	-	720
0141740	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	21069	OPE	24	-	31	-	55
										SAL	139,359	-	366,297	-	505,656
0141750	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	10	17074	OPE	49,194	-	129,305	-	178,499
										SAL	216,772	-	193,004	-	409,776
0145880	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	5	6791	OPE	83,019	-	73,917	-	156,936
										SAL	32,597	-	130,387	-	162,984
0146140	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5965	OPE	17,987	-	71,947	-	89,934
										SAL	-	-	143,160	-	143,160
0147920	MMN X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	OPE	-	-	84,168	-	84,168
										SAL	56,523	-	235,437	-	291,960
0148030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	OPE	24,675	-	102,778	-	127,453
										SAL	51,840	-	207,360	-	259,200
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	3	11028	OPE	23,585	-	94,339	-	117,924
										SAL	-	-	264,672	-	264,672
0148120	MESN Z7596 DF	DEPUTY/CHIEF 6	41X	PF	1	1.00	24	9	17586	OPE	-	-	119,515	-	119,515
										SAL	84,413	-	337,651	-	422,064
0337840	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5419	OPE	31,940	-	127,759	-	159,699
										SAL	-	-	130,056	-	130,056
0337850	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10800	OPE	-	-	80,355	-	80,355
										SAL	51,840	-	207,360	-	259,200
										OPE	23,585	-	94,339	-	117,924

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											GF	LF	OF	FF	AF
0516640	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9588	SAL	46,022	-	184,090	-	230,112
										OPE	21,892	-	87,570	-	109,462
0533510	OA0 C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	10066	SAL	48,317	-	193,267	-	241,584
										OPE	22,560	-	90,238	-	112,798
0533530	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	33,936	-	135,744	-	169,680
										OPE	18,377	-	73,506	-	91,883
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	3	7070	SAL	33,936	-	135,744	-	169,680
										OPE	18,377	-	73,506	-	91,883
0719990	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	48,317	-	193,267	-	241,584
										OPE	22,560	-	90,238	-	112,798
0730306	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12336	SAL	59,213	-	236,851	-	296,064
										OPE	25,729	-	102,918	-	128,647
0745160	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	8499	SAL	36,512	-	167,464	-	203,976
										OPE	18,233	-	83,626	-	101,859
0745170	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7070	SAL	33,936	-	135,744	-	169,680
										OPE	18,377	-	73,506	-	91,883
0745180	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	48,101	-	192,403	-	240,504
										OPE	22,497	-	89,988	-	112,485
0755690	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0791810	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
1100001	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1300002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
1300003	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
1300009	OA0 C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1785001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	OPE	-	-	103,352	-	103,352
										SAL	-	-	240,504	-	240,504
1912002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	OPE	-	-	112,485	-	112,485
										SAL	-	-	207,792	-	207,792
2512002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7206	OPE	-	-	102,968	-	102,968
										SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
Total Salary											1,630,363	-	7,487,525	-	9,117,888
Total OPE											717,999	-	3,612,222	-	4,330,221
Total Personal Services					40	40.00					2,348,362	-	11,099,747	-	13,448,109

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											GF	LF	OF	FF	AF
2712001	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	LF	1	1.00	24	3	8935	SAL	214,440	-	-	-	214,440
										OPE	104,903	-	-	-	104,903
2712002	OA0 C1217 AP	ACCOUNTANT 2	27	LF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
Total Salary											364,320	-	-	-	364,320
Total OPE											191,026	-	-	-	191,026
Total Personal Services					2	2.00					555,346	-	-	-	555,346

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0120501	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0120502	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0138490	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	40,908	-	53,940	-	94,848
										OPE	30,240	-	39,873	-	70,113
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.60	14.4	5	5323	SAL	22,420	-	54,231	-	76,651
										OPE	14,296	-	34,578	-	48,874
0143110	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143120	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143160	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143200	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	3	7562	SAL	78,276	-	103,212	-	181,488
										OPE	41,110	-	54,207	-	95,317
0143210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	73,751	-	145,681	-	219,432
										OPE	35,746	-	70,609	-	106,355
0143220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	7	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143230	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	109,153	-	143,927	-	253,080
										OPE	50,092	-	66,051	-	116,143
0143250	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143430	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143440	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	8713	SAL	90,190	-	118,922	-	209,112
										OPE	44,576	-	58,776	-	103,352
0143450	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0143460	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	7923	SAL	82,013	-	108,139	-	190,152

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											GF	LF	OF	FF	AF
0143470	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	8	8314	OPE	42,198	-	55,640	-	97,838
										SAL	86,060	-	113,476	-	199,536
0143490	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	43,375	-	57,192	-	100,567
										SAL	94,641	-	124,791	-	219,432
0143510	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	45,871	-	60,484	-	106,355
										SAL	94,641	-	124,791	-	219,432
0147120	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	7207	OPE	45,871	-	60,484	-	106,355
										SAL	74,601	-	98,367	-	172,968
0147160	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	7923	OPE	40,041	-	52,797	-	92,838
										SAL	82,013	-	108,139	-	190,152
0147170	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	42,198	-	55,640	-	97,838
										SAL	94,641	-	124,791	-	219,432
0147180	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	45,871	-	60,484	-	106,355
										SAL	94,641	-	124,791	-	219,432
0147390	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	OPE	45,871	-	60,484	-	106,355
										SAL	109,153	-	143,927	-	253,080
0147400	OAO C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	OPE	50,092	-	66,051	-	116,143
										SAL	94,641	-	124,791	-	219,432
0147410	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	11028	SAL	OPE	45,871	-	60,484	-	106,355
										SAL	114,153	-	150,519	-	264,672
0147440	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	11028	SAL	OPE	51,547	-	67,968	-	119,515
										SAL	114,153	-	150,519	-	264,672
0147450	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	7	9542	SAL	OPE	51,547	-	67,968	-	119,515
										SAL	98,771	-	130,237	-	229,008
0147770	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	3	7863	SAL	OPE	47,072	-	62,068	-	109,140
										SAL	78,655	-	110,057	-	188,712
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF	1	0.65	15.6	10	15502	SAL	OPE	40,604	-	56,814	-	97,418
										SAL	148,968	-	92,863	-	241,831
0524340	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	OPE	60,797	-	37,899	-	98,696
										SAL	109,153	-	143,927	-	253,080
										OPE	50,092	-	66,051	-	116,143

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											GF	LF	OF	FF	AF
0572280	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0745200	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0745210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
0745220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	109,153	-	143,927	-	253,080
										OPE	50,092	-	66,051	-	116,143
0766560	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	8713	SAL	90,190	-	118,922	-	209,112
										OPE	44,576	-	58,776	-	103,352
0766570	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	94,641	-	124,791	-	219,432
										OPE	45,871	-	60,484	-	106,355
1300004	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4943	SAL	51,166	-	67,466	-	118,632
										OPE	33,224	-	43,808	-	77,032
1500001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	32,981	-	186,451	-	219,432
										OPE	15,985	-	90,370	-	106,355
1500002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1500003	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1921001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	-	-	219,432	-	219,432
										OPE	-	-	106,355	-	106,355
1921002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	2	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
Total Salary											3,499,419	-	5,541,263	-	9,040,682
Total OPE											1,705,178	-	2,723,087	-	4,428,265
Total Personal Services					43	42.25					5,204,597	-	8,264,350	-	13,468,947

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											GF	LF	OF	FF	AF
0147190	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9143	SAL	70,372	-	149,060	-	219,432
										OPE	34,108	-	72,247	-	106,355
0572290	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
Total Salary											323,452	-	149,060	-	472,512
Total OPE											150,251	-	72,247	-	222,498
Total Personal Services					2	2.00					473,703	-	221,307	-	695,010

Special Reports

PIC100 - Position Budget Report

Animal Health

2025-27 Biennium

Cross Reference Number: 60300-030-01-30-00000

Budget Preparation

Governors 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	8	4943	SAL	49,671	-	68,961	-	118,632
										OPE	32,253	-	44,779	-	77,032
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	5	5323	SAL	7,077	-	18,473	-	25,550
										OPE	4,513	-	11,779	-	16,292
0139040	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	39,713	-	55,135	-	94,848
										OPE	29,356	-	40,757	-	70,113
0142710	OAO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	6	5169	SAL	51,942	-	72,114	-	124,056
										OPE	32,914	-	45,695	-	78,609
0142780	OAO C6823 AP	CLINICAL LABORATORY SCIENTIST	24T	PP	1	0.83	20	5	5965	SAL	-	-	119,300	-	119,300
										OPE	-	-	70,139	-	70,139
0142790	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	9143	SAL	94,356	-	125,076	-	219,432
										OPE	45,733	-	60,622	-	106,355
0147460	MMN X6441 AP	STATE VETERINARIAN	34	PF	1	1.00	24	9	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
0147970	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	10	9588	SAL	144,165	-	85,947	-	230,112
										OPE	68,578	-	40,884	-	109,462
0148000	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.25	6	10	15502	SAL	39,037	-	53,975	-	93,012
										OPE	15,817	-	21,870	-	37,687
2181301	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2723001	OAO C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	3	5169	SAL	-	-	-	124,056	124,056
										OPE	-	-	-	78,609	78,609
Total Salary											732,417	-	1,038,205	124,056	1,894,678
Total OPE											360,834	-	549,339	78,609	988,782
Total Personal Services					10	10.28					1,093,251	-	1,587,544	202,665	2,883,460

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Special Reports

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Feeds

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-40-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE													
											GF	LF	OF	FF	AF									
0147370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112									
										OPE	-	-	103,352	-	103,352									
Total Salary											-	-	209,112	-	209,112									
Total OPE											-	-	103,352	-	103,352									
Total Personal Services					1	1.00					-	-	312,464	-	312,464									

Special Reports

PIC100 - Position Budget Report

State Meat Inspection

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-01-70-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2108401	OAO C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10545	SAL	253,080	-	-	-	253,080
										OPE	116,143	-	-	-	116,143
2108402	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
2108403	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
Total Salary											640,368	-	-	-	640,368
Total OPE											313,850	-	-	-	313,850
Total Personal Services					3	3.00					954,218	-	-	-	954,218

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Weights and Measures

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-02-10-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139800	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139810	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	8	7206	SAL	-	-	159,108	-	159,108
										OPE	-	-	87,034	-	87,034
0139820	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139830	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139850	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	6	6549	SAL	-	-	144,602	-	144,602
										OPE	-	-	82,814	-	82,814
0139880	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139890	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139900	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139910	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139920	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	5	6245	SAL	-	-	137,890	-	137,890
										OPE	-	-	80,863	-	80,863
0139950	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	1	0.92	22.08	10	12165	SAL	-	-	268,603	-	268,603
										OPE	-	-	118,886	-	118,886
0139980	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22.08	10	10066	SAL	-	-	222,257	-	222,257
										OPE	-	-	105,405	-	105,405
0693430	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	3	5695	SAL	-	-	125,746	-	125,746
										OPE	-	-	77,330	-	77,330
0693440	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632

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Special Reports

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Weights and Measures

2025-27 Biennium
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Cross Reference Number: 60300-030-02-10-00000
Governors 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	5	5323	OPE	-	-	77,032	-	77,032
										SAL	-	-	117,532	-	117,532
0745420	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22.08	8	7923	OPE	-	-	74,940	-	74,940
										SAL	-	-	174,940	-	174,940
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	OPE	-	-	91,640	-	91,640
										SAL	-	-	174,940	-	174,940
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	OPE	-	-	91,640	-	91,640
										SAL	-	-	174,940	-	174,940
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22.08	4	4118	OPE	-	-	91,640	-	91,640
										SAL	-	-	90,925	-	90,925
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	OPE	-	-	67,201	-	67,201
										SAL	-	-	174,940	-	174,940
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	0.92	22.08	10	11065	OPE	-	-	91,640	-	91,640
										SAL	-	-	244,315	-	244,315
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPERVISOR	28X	PF	1	0.92	22.08	10	9542	OPE	-	-	111,821	-	111,821
										SAL	-	-	210,687	-	210,687
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR	28X	PF	1	0.92	22.08	10	9542	OPE	-	-	102,040	-	102,040
										SAL	-	-	210,687	-	210,687
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	5	6245	OPE	-	-	102,040	-	102,040
										SAL	-	-	137,890	-	137,890
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	OPE	-	-	80,863	-	80,863
										SAL	-	-	174,940	-	174,940
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	7923	OPE	-	-	91,640	-	91,640
										SAL	-	-	174,940	-	174,940
										OPE	-	-	91,640	-	91,640
Total Salary											-	-	4,812,974	-	4,812,974
Total OPE											-	-	2,542,869	-	2,542,869
Total Personal Services					28	25.84					-	-	7,355,843	-	7,355,843

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Special Reports

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Motor Fuel Quality

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139800	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139810	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	8	7206	SAL	-	-	13,836	-	13,836
										OPE	-	-	7,567	-	7,567
0139820	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139830	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139850	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	6	6549	SAL	-	-	12,574	-	12,574
										OPE	-	-	7,201	-	7,201
0139880	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139890	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139900	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139910	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139920	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	5	6245	SAL	-	-	11,990	-	11,990
										OPE	-	-	7,031	-	7,031
0139950	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	0	0.08	1.92	10	12165	SAL	-	-	23,357	-	23,357
										OPE	-	-	10,337	-	10,337
0139980	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	10	10066	SAL	-	-	19,327	-	19,327
										OPE	-	-	9,164	-	9,164
0693430	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	3	5695	SAL	-	-	10,934	-	10,934
										OPE	-	-	6,724	-	6,724
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.08	1.92	5	5323	SAL	-	-	10,220	-	10,220

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Special Reports

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Motor Fuel Quality

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000
Governors 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	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.08	1.92	8	7923	OPE	-	-	6,516	-	6,516
										SAL	-	-	15,212	-	15,212
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	OPE	-	-	7,969	-	7,969
										SAL	-	-	15,212	-	15,212
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	OPE	-	-	7,969	-	7,969
										SAL	-	-	15,212	-	15,212
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.08	1.92	4	4118	OPE	-	-	7,969	-	7,969
										SAL	-	-	7,907	-	7,907
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	OPE	-	-	5,844	-	5,844
										SAL	-	-	15,212	-	15,212
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	0	0.08	1.92	10	11065	OPE	-	-	7,969	-	7,969
										SAL	-	-	21,245	-	21,245
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPERVISOR : 28X	28X	PF	0	0.08	1.92	10	9542	OPE	-	-	9,723	-	9,723
										SAL	-	-	18,321	-	18,321
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	28X	PF	0	0.08	1.92	10	9542	OPE	-	-	8,873	-	8,873
										SAL	-	-	18,321	-	18,321
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	5	6245	OPE	-	-	8,873	-	8,873
										SAL	-	-	11,990	-	11,990
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	OPE	-	-	7,031	-	7,031
										SAL	-	-	15,212	-	15,212
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	7923	OPE	-	-	7,969	-	7,969
										SAL	-	-	15,212	-	15,212
										OPE	-	-	7,969	-	7,969
Total Salary											-	-	408,202	-	408,202
Total OPE											-	-	214,419	-	214,419
Total Personal Services					0	2.16					-	-	622,621	-	622,621

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Special Reports

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Laboratory Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-03-10-00000
Governors 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	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0140030	OA0 C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
0140040	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0140060	OA0 C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
0140090	OA0 C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	165,681	-	64,431	-	230,112
										OPE	78,813	-	30,649	-	109,462
0142740	OA0 C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	4	4300	SAL	67,080	-	36,120	-	103,200
										OPE	47,153	-	25,390	-	72,543
0142750	OA0 C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	10	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
0142760	OA0 C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	5	4499	SAL	72,625	-	35,351	-	107,976
										OPE	49,727	-	24,205	-	73,932
0143030	OA0 C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	6	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0143050	OA0 C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	7923	SAL	136,909	-	53,243	-	190,152
										OPE	70,443	-	27,395	-	97,838
0396490	OA0 C3716 AP	CHEMIST 2	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0396830	OA0 C3715 AP	CHEMIST 1	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
0533590	OA0 C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	SAL	85,384	-	51,296	-	136,680
										OPE	51,402	-	30,880	-	82,282
0600230	OA0 C3715 AP	CHEMIST 1	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
0600250	OA0 C3716 AP	CHEMIST 2	26	PF	1	1.00	24	6	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
0766680	OA0 C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	SAL	5,084	-	131,596	-	136,680

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Special Reports

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Laboratory Services

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-030-03-10-00000
Governors 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
0871330	OAO C6811 AP	LABORATORY TECHNICIAN 2	18	PF	1	1.00	24	10	5695	OPE	3,061	-	79,221	-	82,282
										SAL	-	-	136,680	-	136,680
										OPE	-	-	82,282	-	82,282
1000001	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	-	-	230,112	-	230,112
										OPE	-	-	109,462	-	109,462
1722001	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	7	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
1722002	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1722004	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	9	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
1722005	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	8	8314	SAL	199,536	-	-	-	199,536
										OPE	100,567	-	-	-	100,567
1722006	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	8986	SAL	215,664	-	-	-	215,664
										OPE	105,259	-	-	-	105,259
2523001	OAO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2523002	OAO C3716 AP	CHEMIST 2	26	PF	1	1.00	24	3	5965	SAL	-	-	143,160	-	143,160
										OPE	-	-	84,168	-	84,168
2523003	OAO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	3	6866	SAL	-	-	164,784	-	164,784
										OPE	-	-	90,458	-	90,458
Total Salary											1,500,035	-	3,135,565	-	4,635,600
Total OPE											794,590	-	1,659,481	-	2,454,071
Total Personal Services					26	26.00					2,294,625	-	4,795,046	-	7,089,671

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Agency Request

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Legislatively Adopted

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Special Reports

PIC100 - Position Budget Report

Soil and Water Cons Districts

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-10-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0185930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185950	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185970	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0330211	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	172,944	-	-	172,944
										OPE	-	92,831	-	-	92,831
0524780	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0524790	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
1300007	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
Total Salary											-	387,621	-	-	387,621
Total OPE											-	196,610	-	-	196,610
Total Personal Services					2	2.00					-	584,231	-	-	584,231

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Special Reports

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Ag Water Quality (SB1010)

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0550400	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
0572250	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	64,854	64,854	43,236	-	172,944
										OPE	34,812	34,812	23,208	-	92,832
0719850	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	SAL	164,784	-	-	-	164,784
										OPE	90,458	-	-	-	90,458
0719860	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
0719870	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	181,488	-	-	181,488
										OPE	-	95,317	-	-	95,317
0719880	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
0719890	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0719900	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	149,880	-	-	149,880
										OPE	-	86,123	-	-	86,123
0719930	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9765	SAL	234,360	-	-	-	234,360
										OPE	110,697	-	-	-	110,697
0719940	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	209,112	-	-	209,112
										OPE	-	103,352	-	-	103,352
0720000	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	130,056	-	-	130,056
										OPE	-	80,355	-	-	80,355
1500005	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	241,584	-	-	241,584
										OPE	-	112,798	-	-	112,798
1532501	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1532502	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
1532503	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
1731001	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6265	SAL	150,360	-	-	-	150,360

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Special Reports

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Ag Water Quality (SB1010)

2025-27 Biennium

Cross Reference Number: 60300-040-01-20-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
1731002	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7206	OPE	86,262	-	-	-	86,262	
										SAL	172,944	-	-	-	172,944	
1731003	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	7562	OPE	92,831	-	-	-	92,831	
										SAL	181,488	-	-	-	181,488	
2181304	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	OPE	95,317	-	-	-	95,317	
										SAL	164,784	-	-	-	164,784	
2381103	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	OPE	90,458	-	-	-	90,458	
										SAL	149,880	-	-	-	149,880	
2581302	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	OPE	86,123	-	-	-	86,123	
										SAL	172,944	-	-	-	172,944	
											OPE	92,831	-	-	-	92,831
Total Salary												2,423,262	1,395,198	43,236	-	3,861,696
Total OPE												1,273,659	719,461	23,208	-	2,016,328
Total Personal Services					21	21.00						3,696,921	2,114,659	66,444	-	5,878,024

Special Reports

PIC100 - Position Budget Report

Confined Animal Feeding Op.

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-30-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0578310	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0719910	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0719950	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0719960	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	57,945	-	151,167	-	209,112
										OPE	28,639	-	74,713	-	103,352
0719980	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	1	1.00	24	10	11028	SAL	264,672	-	-	-	-	264,672
										OPE	119,515	-	-	-	119,515
0720010	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0720020	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	157,176	-	-	-	157,176
										OPE	88,245	-	-	-	88,245
0720030	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	209,112	-	-	-	209,112
										OPE	103,352	-	-	-	103,352
0741350	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	SAL	103,200	-	-	-	103,200
										OPE	72,543	-	-	-	72,543
2581303	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	149,880	-	-	-	149,880
										OPE	86,123	-	-	-	86,123
2581304	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	172,944	-	-	-	172,944
										OPE	92,831	-	-	-	92,831
Total Salary											1,951,377	-	151,167	-	2,102,544
Total OPE											1,004,656	-	74,713	-	1,079,369
Total Personal Services					11	11.00					2,956,033	-	225,880	-	3,181,913

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Special Reports

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Natural Resources

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-50-00000
Governors 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 ADMINISTRATOR	38X	PF	1	0.50	12	10	15502	SAL	135,332	-	33,782	16,910	186,024
										OPE	54,835	-	13,688	6,852	75,375
0557890	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	192,549	-	72,123	-	264,672
										OPE	86,947	-	32,568	-	119,515
0741340	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1300006	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	10066	SAL	96,634	-	24,158	-	120,792
										OPE	45,120	-	11,280	-	56,400
Total Salary											702,387	-	130,063	16,910	849,360
Total OPE											310,256	-	57,536	6,852	374,644
Total Personal Services					4	3.00					1,012,643	-	187,599	23,762	1,224,004

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

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Pesticides

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138660	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	4	4118	SAL	-	-	98,832	-	98,832
										OPE	-	-	71,272	-	71,272
0143300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0143310	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	-	209,112	209,112
										OPE	-	-	-	103,352	103,352
0143340	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0143390	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0147210	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0147220	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	104,556	104,556	209,112
										OPE	-	-	51,676	51,676	103,352
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.40	9.6	10	15502	SAL	-	-	148,819	-	148,819
										OPE	-	-	61,009	-	61,009
0350840	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
0396630	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
0516660	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
0562150	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	-	-	181,488	181,488
										OPE	-	-	-	95,317	95,317
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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Special Reports

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Pesticides

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000
Governors 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	5419	OPE	-	-	37	-	37
										SAL	-	-	130,056	-	130,056
0745520	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	OPE	-	-	80,355	-	80,355
										SAL	-	-	181,488	-	181,488
0745530	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	OPE	-	-	95,317	-	95,317
										SAL	-	-	149,880	-	149,880
0745540	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	OPE	-	-	86,123	-	86,123
										SAL	-	-	103,200	-	103,200
0766730	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	72,543	-	72,543
										SAL	-	-	209,112	-	209,112
0766780	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	OPE	-	-	103,352	-	103,352
										SAL	-	-	241,584	-	241,584
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.90	21.6	9	6469	OPE	-	-	112,798	-	112,798
										SAL	-	-	139,730	-	139,730
0772910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	79,625	-	79,625
										SAL	-	-	209,112	-	209,112
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.40	9.6	10	10066	OPE	-	-	103,352	-	103,352
										SAL	-	-	96,634	-	96,634
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	3	7206	OPE	-	-	45,828	-	45,828
										SAL	-	-	115,296	-	115,296
1531501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	61,887	-	61,887
										SAL	-	-	209,112	-	209,112
1531502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	103,352	-	103,352
										SAL	-	-	209,112	-	209,112
1784001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	103,352	-	103,352
										SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352

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Special Reports

PIC100 - Position Budget Report

Pesticides

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1784002	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1784003	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1784004	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
1784005	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2332001	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2537001	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	-	181,488	-	181,488
										OPE	-	-	95,317	-	95,317
2537002	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
2546101	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
2731001	OA0 C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2731002	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7206	SAL	-	-	172,944	-	172,944
										OPE	-	-	92,831	-	92,831
2731003	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
Total Salary											-	-	5,756,203	652,332	6,408,535
Total OPE											-	-	2,988,497	338,590	3,327,087
Total Personal Services					34	34.37					-	-	8,744,700	990,922	9,735,622

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Special Reports

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Fertilizers

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-70-00000
Governors 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 ADMINISTRATOR 38X	38X	PF	0	0.10	2.4	10	15502	SAL	-	-	37,205	-	37,205	
										OPE	-	-	16,138	-	16,138	
0342201	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
0342202	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.10	2.4	9	6469	SAL	-	-	15,526	-	15,526	
										OPE	-	-	9,832	-	9,832	
1137001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112	
										OPE	-	-	103,352	-	103,352	
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.10	2.4	10	10066	SAL	-	-	24,158	-	24,158	
										OPE	-	-	12,343	-	12,343	
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.33	8	3	7206	SAL	-	-	57,648	-	57,648	
										OPE	-	-	30,944	-	30,944	
2139001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8314	SAL	-	-	199,536	-	199,536	
										OPE	-	-	100,567	-	100,567	
Total Salary											-	-	961,409	-	961,409	
Total OPE											-	-	479,880	-	479,880	
Total Personal Services					4	4.63						-	-	1,441,289	-	1,441,289

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

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Pesticide Analytical Resp Ctr

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-01-90-00000
Governors 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	6	8314	SAL	-	-	199,536	-	199,536
										OPE	-	-	100,567	-	100,567
Total Salary											-	-	199,536	-	199,536
Total OPE											-	-	100,567	-	100,567
Total Personal Services					1	1.00					-	-	300,103	-	300,103

Special Reports

PIC100 - Position Budget Report

Pesticide Monitoring Partnership

2025-27 Biennium

Cross Reference Number: 60300-040-01-91-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1532001	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	95,076	-	95,076	-	190,152
										OPE	48,919	-	48,919	-	97,838
Total Salary											95,076	-	95,076	-	190,152
Total OPE											48,919	-	48,919	-	97,838
Total Personal Services					1	1.00					143,995	-	143,995	-	287,990

Special Reports

PIC100 - Position Budget Report

Christmas Tree

2025-27 Biennium

Cross Reference Number: 60300-040-02-10-00000

Budget Preparation

Governors 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	5	4300	SAL	-	-	14,448	-	14,448
										OPE	-	-	11,290	-	11,290
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.04	1	5	5323	SAL	-	-	5,323	-	5,323
										OPE	-	-	3,320	-	3,320
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	0	0.14	3.36	9	10512	SAL	-	-	35,320	-	35,320
										OPE	-	-	17,361	-	17,361
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	5	6866	SAL	-	-	23,070	-	23,070
										OPE	-	-	13,798	-	13,798
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	6	7206	SAL	-	-	24,212	-	24,212
										OPE	-	-	14,130	-	14,130
0147320	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.36	7	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	9	8314	SAL	-	-	27,935	-	27,935
										OPE	-	-	15,214	-	15,214
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	4	6549	SAL	-	-	22,005	-	22,005
										OPE	-	-	13,488	-	13,488
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
0692670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360

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Special Reports

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Christmas Tree

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-10-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0692710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	28	-	28
										SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	3	6245	SAL	-	-	20,983	-	20,983
										OPE	-	-	13,191	-	13,191
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	8713	SAL	-	-	29,276	-	29,276
										OPE	-	-	15,604	-	15,604
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.14	3.36	5	5169	SAL	-	-	17,368	-	17,368
										OPE	-	-	12,139	-	12,139
Total Salary											-	-	368,480	-	368,480
Total OPE											-	-	207,723	-	207,723
Total Personal Services						0	2.00				-	-	576,203	-	576,203

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Agency Request

✓ Governor's Recommended

Legislatively Adopted

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Special Reports

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Weed Control

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-20-00000
Governors 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	9095	SAL	-	157,162	-	61,118	218,280
										OPE	-	76,334	-	29,685	106,019
0141240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.13	3	7	3785	SAL	-	-	-	11,355	11,355
										OPE	-	-	-	8,618	8,618
0143280	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	150,832	-	58,280	209,112
										OPE	-	74,548	-	28,804	103,352
0143290	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	133,106	-	57,046	190,152
										OPE	-	68,487	-	29,351	97,838
0143330	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	60,245	148,867	209,112
										OPE	-	-	29,776	73,576	103,352
0147140	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	112,920	-	96,192	209,112
										OPE	-	55,810	-	47,542	103,352
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF		0	0.25	6	7	13392	SAL	-	60,264	20,088	-	80,352
										OPE	-	25,503	8,501	-	34,004
0550370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	8	3952	SAL	-	-	-	23,712	23,712
										OPE	-	-	-	17,528	17,528
0563840	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	5	5169	SAL	-	-	-	98,211	98,211
										OPE	-	-	-	62,233	62,233
0577180	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.17	4	10	4300	SAL	-	15,566	1,634	-	17,200
										OPE	-	10,942	1,149	-	12,091
0600260	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	96,634	-	144,950	241,584
										OPE	-	45,119	-	67,679	112,798
0692580	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692590	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692600	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692610	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0692620	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	720	-	-	720

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Special Reports

PIC100 - Position Budget Report

Weed Control

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-20-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	55	-	-	55
										SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0746080	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	187,072	-	22,040	209,112
										OPE	-	92,459	-	10,893	103,352
0746410	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	187,072	-	22,040	209,112
										OPE	-	92,459	-	10,893	103,352
0746430	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	217,426	-	24,158	241,584
										OPE	-	101,518	-	11,280	112,798
0931201	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7206	SAL	-	172,944	-	-	172,944
										OPE	-	92,831	-	-	92,831
Total Salary											-	1,495,318	81,967	767,969	2,345,254
Total OPE											-	736,340	39,426	398,082	1,173,848
Total Personal Services					14	11.59					-	2,231,658	121,393	1,166,051	3,519,102

Special Reports

PIC100 - Position Budget Report

Nursery Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.64	5	4300	SAL	-	-	88,752	-	88,752
										OPE	-	-	63,025	-	63,025
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.29	6.93	5	5323	SAL	-	-	36,888	-	36,888
										OPE	-	-	23,133	-	23,133
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	0.86	20.64	9	10512	SAL	-	-	216,968	-	216,968
										OPE	-	-	100,323	-	100,323
0139680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139730	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139740	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139750	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0143410	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	5	6866	SAL	-	-	141,714	-	141,714
										OPE	-	-	78,432	-	78,432
0147290	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	SAL	-	-	179,836	-	179,836
										OPE	-	-	89,521	-	89,521
0147300	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	6	7206	SAL	-	-	148,732	-	148,732
										OPE	-	-	80,473	-	80,473
0147320	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.86	20.64	7	8713	SAL	-	-	179,836	-	179,836

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Special Reports

PIC100 - Position Budget Report

Nursery Section

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE								
											GF	LF	OF	FF	AF				
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.20	4.8	7	13392	OPE	-	-	89,521	-	89,521				
										SAL	-	-	64,282	-	64,282				
										OPE	-	-	27,559	-	27,559				
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	SAL	-	-	179,836	-	179,836				
										OPE	-	-	89,521	-	89,521				
										SAL	-	-	179,836	-	179,836				
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	OPE	-	-	89,521	-	89,521				
										SAL	-	-	179,836	-	179,836				
										OPE	-	-	89,521	-	89,521				
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	9	8314	SAL	-	-	171,601	-	171,601				
										OPE	-	-	87,125	-	87,125				
										SAL	-	-	135,171	-	135,171				
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	4	6549	OPE	-	-	76,529	-	76,529				
										SAL	-	-	179,836	-	179,836				
										OPE	-	-	89,521	-	89,521				
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	SAL	-	-	179,836	-	179,836				
										OPE	-	-	89,521	-	89,521				
										SAL	-	-	128,897	-	128,897				
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	3	6245	OPE	-	-	74,704	-	74,704				
										SAL	-	-	179,836	-	179,836				
										OPE	-	-	89,521	-	89,521				
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	8713	SAL	-	-	179,836	-	179,836				
										OPE	-	-	89,521	-	89,521				
										SAL	-	-	106,688	-	106,688				
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.86	20.64	5	5169	OPE	-	-	68,243	-	68,243				
										Total Salary					-	-	2,321,949	-	2,321,949
										Total OPE					-	-	1,216,924	-	1,216,924
Total Personal Services					14	12.53						-	-	3,538,873	-	3,538,873			

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Special Reports

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Insect Pest Prevention & Mgmt

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Budget Preparation

Cross Reference Number: 60300-040-02-50-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.67	16.07	5	5323	SAL	25,149	41,094	19,298	-	85,541
										OPE	16,171	26,424	12,409	-	55,004
0146880	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	27,896	181,216	-	-	209,112
										OPE	13,787	89,565	-	-	103,352
0147150	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	-	241,584	241,584
										OPE	-	-	-	112,798	112,798
0147330	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	226,606	-	14,978	-	241,584
										OPE	105,805	-	6,993	-	112,798
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	38X	PF	1	0.55	13.2	7	13392	SAL	60,262	54,111	62,401	-	176,774
										OPE	25,986	23,333	26,908	-	76,227
0147360	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI 31X	31X	PF	1	1.00	24	6	9095	SAL	218,280	-	-	-	218,280
										OPE	106,019	-	-	-	106,019
0393130	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	5419	SAL	-	65,028	-	-	65,028
										OPE	-	40,178	-	-	40,178
0397030	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	3785	SAL	-	37,850	-	-	37,850
										OPE	-	28,728	-	-	28,728
0397060	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4300	SAL	-	43,000	-	-	43,000
										OPE	-	30,226	-	-	30,226
0397100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	7	3785	SAL	-	37,850	-	-	37,850
										OPE	-	28,728	-	-	28,728
0397170	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4300	SAL	-	43,000	-	-	43,000
										OPE	-	30,226	-	-	30,226
0397240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	10	4300	SAL	-	-	-	34,400	34,400
										OPE	-	-	-	24,182	24,182
0397350	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	7	3785	SAL	-	-	-	22,710	22,710
										OPE	-	-	-	17,236	17,236
0397360	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	4300	SAL	-	43,000	-	-	43,000
										OPE	-	30,226	-	-	30,226
0397380	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	9	4118	SAL	-	-	-	24,708	24,708
										OPE	-	-	-	17,818	17,818
0397390	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	10	4300	SAL	-	-	-	25,800	25,800

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Governors 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	7	3785	OPE	-	-	-	18,135	18,135
										SAL	-	-	-	22,710	22,710
0397430	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	10	4300	OPE	-	-	-	17,236	17,236
										SAL	-	-	-	25,800	25,800
0397500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	7	3785	OPE	-	-	-	18,135	18,135
										SAL	-	45,420	-	-	45,420
0562160	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4300	OPE	-	34,474	-	-	34,474
										SAL	-	-	30,960	72,240	103,200
0563800	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	OPE	-	-	21,763	50,780	72,543
										SAL	27,916	181,196	-	-	209,112
0563810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6866	OPE	13,797	89,555	-	-	103,352
										SAL	21,999	142,785	-	-	164,784
0563820	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4943	OPE	12,076	78,382	-	-	90,458
										SAL	-	-	-	118,632	118,632
0563830	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	10	6549	OPE	-	-	-	77,032	77,032
										SAL	-	-	-	124,431	124,431
0563850	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.29	7	8	3952	OPE	-	-	-	69,860	69,860
										SAL	-	12,175	-	15,489	27,664
0563860	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	10	4300	OPE	-	9,000	-	11,450	20,450
										SAL	-	38,700	-	-	38,700
0563870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	7	3785	OPE	-	27,204	-	-	27,204
										SAL	-	22,265	11,800	-	34,065
0563900	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	8	3952	OPE	-	16,899	8,956	-	25,855
										SAL	-	33,064	-	2,504	35,568
0606370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	10	4300	OPE	-	24,442	-	1,851	26,293
										SAL	-	38,700	-	-	38,700
0698650	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	OPE	-	27,204	-	-	27,204
										SAL	141,182	100,402	-	-	241,584
0726490	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	OPE	65,919	46,879	-	-	112,798
										SAL	20,009	129,871	-	-	149,880
										OPE	11,497	74,626	-	-	86,123

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Insect Pest Prevention & Mgmt

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Budget Preparation

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Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0740850	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	8,929	95,815	-	104,368	209,112
										OPE	4,413	47,356	-	51,583	103,352
1300005	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	2	6469	SAL	66,962	-	88,294	-	155,256
										OPE	37,819	-	49,867	-	87,686
Total Salary											845,190	1,386,542	227,731	835,376	3,294,839
Total OPE											413,289	803,655	126,896	488,096	1,831,936
Total Personal Services					33	20.50					1,258,479	2,190,197	354,627	1,323,472	5,126,775

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Native Plant

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0562170	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7562	SAL	-	-	74,410	107,078	181,488
										OPE	-	-	39,080	56,237	95,317
0741370	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	6	9143	SAL	87,773	-	21,833	109,826	219,432
										OPE	42,542	-	10,582	53,231	106,355
1533002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.50	12	7	6549	SAL	-	-	39,294	39,294	78,588
										OPE	-	-	22,061	22,061	44,122
2381101	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2381102	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	181,488	-	-	-	181,488
										OPE	95,317	-	-	-	95,317
Total Salary											510,845	-	135,537	256,198	902,580
Total OPE											250,657	-	71,723	131,529	453,909
Total Personal Services					5	4.50					761,502	-	207,260	387,727	1,356,489

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Hemp

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Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0721780	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
2008701	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2008702	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2139502	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2339501	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
2339502	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2339503	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4300	SAL	-	-	103,200	-	103,200
										OPE	-	-	72,543	-	72,543
2339504	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
2339505	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7923	SAL	-	-	190,152	-	190,152
										OPE	-	-	97,838	-	97,838
2339506	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2339507	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
2339508	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
Total Salary											-	-	1,903,800	-	1,903,800
Total OPE											-	-	1,064,082	-	1,064,082
Total Personal Services					12	12.00					-	-	2,967,882	-	2,967,882

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Ag Development

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138930	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	130,056	-	-	-	130,056
										OPE	80,355	-	-	-	80,355
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	0.56	13.46	10	15502	SAL	208,657	-	-	-	208,657
										OPE	85,502	-	-	-	85,502
0139250	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	5419	SAL	53,258	-	11,770	-	65,028
										OPE	32,906	-	7,272	-	40,178
0692410	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
0692420	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9588	SAL	230,112	-	-	-	230,112
										OPE	109,462	-	-	-	109,462
1381001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
1381002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10066	SAL	241,584	-	-	-	241,584
										OPE	112,798	-	-	-	112,798
2741001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2741002	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	3	4499	SAL	-	-	-	107,976	107,976
										OPE	-	-	-	73,932	73,932
Total Salary											1,588,419	-	11,770	280,920	1,881,109
Total OPE											759,417	-	7,272	166,763	933,452
Total Personal Services					10	9.06					2,347,836	-	19,042	447,683	2,814,561

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Commodity Commission Oversight

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Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	5419	SAL	-	-	65,028	-	65,028	
										OPE	-	-	40,178	-	40,178	
1300001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872	
										OPE	-	-	123,354	-	123,354	
Total Salary												-	-	342,900	-	342,900
Total OPE												-	-	163,532	-	163,532
Total Personal Services					1	1.50					-	-	506,432	-	506,432	

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Shipping Point

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138770	OBO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	SF	1	0.88	21	9	5169	SAL	-	-	108,549	-	108,549
										OPE	-	-	68,784	-	68,784
0138910	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	10	5419	SAL	-	-	97,542	-	97,542
										OPE	-	-	60,266	-	60,266
0138970	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	10	6245	SAL	-	-	29,976	-	29,976
										OPE	-	-	17,579	-	17,579
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	38	PF	0	0.18	4.37	10	15502	SAL	-	-	67,744	-	67,744
										OPE	-	-	28,565	-	28,565
0140130	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	10	4300	SAL	-	-	55,900	-	55,900
										OPE	-	-	39,294	-	39,294
0140190	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.47	11.25	6	3651	SAL	-	-	41,074	-	41,074
										OPE	-	-	33,209	-	33,209
0140230	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.38	9	8	3952	SAL	-	-	35,568	-	35,568
										OPE	-	-	26,293	-	26,293
0140280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	6	3651	SAL	-	-	51,114	-	51,114
										OPE	-	-	39,672	-	39,672
0140340	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3952	SAL	-	-	55,328	-	55,328
										OPE	-	-	40,899	-	40,899
0140440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	4300	SAL	-	-	60,200	-	60,200
										OPE	-	-	42,316	-	42,316
0140500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	13.97	8	3952	SAL	-	-	55,209	-	55,209
										OPE	-	-	40,865	-	40,865
0140530	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.66	15.75	8	3952	SAL	-	-	62,244	-	62,244
										OPE	-	-	46,455	-	46,455
0140550	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	4300	SAL	-	-	60,200	-	60,200
										OPE	-	-	42,316	-	42,316
0140800	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3952	SAL	-	-	55,328	-	55,328
										OPE	-	-	40,899	-	40,899
0140870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	8	3952	SAL	-	-	47,424	-	47,424
										OPE	-	-	35,057	-	35,057
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	31	PF	1	0.40	9.6	10	11028	SAL	-	-	105,869	-	105,869

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143590	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4943	OPE	-	-	48,514	-	48,514
										SAL	-	-	118,632	-	118,632
0143610	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	5	3952	OPE	-	-	77,032	-	77,032
										SAL	-	-	94,848	-	94,848
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.45	10.8	5	3952	OPE	-	-	70,113	-	70,113
										SAL	-	-	42,682	-	42,682
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.73	17.5	5	3952	OPE	-	-	31,905	-	31,905
										SAL	-	-	69,160	-	69,160
0143700	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4943	OPE	-	-	52,010	-	52,010
										SAL	-	-	118,632	-	118,632
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.90	21.6	10	4943	OPE	-	-	77,032	-	77,032
										SAL	-	-	106,769	-	106,769
0143930	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.66	15.72	8	4499	OPE	-	-	70,037	-	70,037
										SAL	-	-	70,724	-	70,724
0143980	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.53	12.8	5	3952	OPE	-	-	48,921	-	48,921
										SAL	-	-	50,586	-	50,586
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.80	19.2	5	3952	OPE	-	-	37,748	-	37,748
										SAL	-	-	75,878	-	75,878
0144020	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.84	20.25	5	3952	OPE	-	-	57,509	-	57,509
										SAL	-	-	80,028	-	80,028
0144030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.68	16.25	5	3952	OPE	-	-	60,487	-	60,487
										SAL	-	-	64,220	-	64,220
0144040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.83	20	5	3952	OPE	-	-	48,802	-	48,802
										SAL	-	-	79,040	-	79,040
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.21	5	10	4943	OPE	-	-	58,428	-	58,428
										SAL	-	-	24,715	-	24,715
0144170	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.78	18.75	5	3952	OPE	-	-	16,049	-	16,049
										SAL	-	-	74,100	-	74,100
0144180	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	5	3952	OPE	-	-	55,219	-	55,219
										SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113

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											GF	LF	OF	FF	AF
0144490	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	6	4118	SAL	-	-	49,416	-	49,416
										OPE	-	-	35,636	-	35,636
0144570	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	5	3952	SAL	-	-	47,424	-	47,424
										OPE	-	-	35,057	-	35,057
0144740	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4943	SAL	-	-	59,316	-	59,316
										OPE	-	-	38,516	-	38,516
0145030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	5	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0145040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.85	20.4	10	4943	SAL	-	-	100,837	-	100,837
										OPE	-	-	66,540	-	66,540
0145060	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.60	14.5	10	4943	SAL	-	-	71,674	-	71,674
										OPE	-	-	47,426	-	47,426
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.77	18.4	7	4715	SAL	-	-	86,756	-	86,756
										OPE	-	-	58,900	-	58,900
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	9	5169	SAL	-	-	90,974	-	90,974
										OPE	-	-	58,356	-	58,356
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.70	16.8	10	5419	SAL	-	-	91,039	-	91,039
										OPE	-	-	56,603	-	56,603
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	7	4715	SAL	-	-	82,984	-	82,984
										OPE	-	-	56,031	-	56,031
0145670	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	0.80	19.2	9	6164	SAL	-	-	118,349	-	118,349
										OPE	-	-	69,863	-	69,863
0145890	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0145910	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.96	23	7	4715	SAL	-	-	108,445	-	108,445
										OPE	-	-	72,297	-	72,297
0145960	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008

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											GF	LF	OF	FF	AF
0145990	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	OPE	-	-	109,140	-	109,140
										SAL	-	-	264,672	-	264,672
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	0.85	20.4	3	6791	OPE	-	-	119,515	-	119,515
										SAL	-	-	138,536	-	138,536
0635150	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	77,507	-	77,507
										SAL	-	-	480	-	480
0635160	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0635170	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0635180	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0635190	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0635200	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0635210	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0635220	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0635230	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	37	-	37
										SAL	-	-	480	-	480
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.80	19.2	5	4300	OPE	-	-	37	-	37
										SAL	-	-	82,560	-	82,560
0940002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	1.00	24	10	5419	OPE	-	-	59,452	-	59,452
										SAL	-	-	130,056	-	130,056
1743001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	5	4300	OPE	-	-	80,355	-	80,355
										SAL	-	-	92,450	-	92,450
1743002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	5	4300	OPE	-	-	65,871	-	65,871
										SAL	-	-	92,450	-	92,450
										OPE	-	-	65,871	-	65,871

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											GF	LF	OF	FF	AF
1743003	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	3	3952	SAL	-	-	84,968	-	84,968
										OPE	-	-	63,695	-	63,695
1743004	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	8	4943	SAL	-	-	106,275	-	106,275
										OPE	-	-	69,893	-	69,893
1743008	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3952	SAL	-	-	23,712	-	23,712
										OPE	-	-	17,528	-	17,528
1743009	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	4300	SAL	-	-	25,800	-	25,800
										OPE	-	-	18,135	-	18,135
1743010	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	4300	SAL	-	-	25,800	-	25,800
										OPE	-	-	18,135	-	18,135
1743012	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3952	SAL	-	-	23,712	-	23,712
										OPE	-	-	17,528	-	17,528
2144001	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2144002	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	5	5080	SAL	-	-	121,920	-	121,920
										OPE	-	-	77,989	-	77,989
2144003	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	6	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
2546102	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2546103	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	1	1.00	24	9	6164	SAL	-	-	147,936	-	147,936
										OPE	-	-	85,557	-	85,557
2744001	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	7206	SAL	-	-	-	172,944	172,944
										OPE	-	-	-	92,831	92,831
2744002	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
2744003	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
2744004	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4715	SAL	-	-	-	113,160	113,160
										OPE	-	-	-	75,441	75,441
2744005	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	1.00	24	3	3952	SAL	-	-	-	94,848	94,848

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											-	-	-	70,113	70,113		
Total Salary											-	-	5,843,040	607,272	6,450,312		
Total OPE											-	-	3,667,221	389,267	4,056,488		
Total Personal Services											67	50.74	-	-	9,510,261	996,539	10,506,800

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											GF	LF	OF	FF	AF
2341001	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
2341002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056
										OPE	-	-	78,609	-	78,609
Total Salary											-	-	248,112	-	248,112
Total OPE											-	-	157,218	-	157,218
Total Personal Services					2	2.00					-	-	405,330	-	405,330

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Hops/Hay/Grain

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											GF	LF	OF	FF	AF	
0138910	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	10	5419	SAL	-	-	32,514	-	32,514	
										OPE	-	-	20,088	-	20,088	
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	10	6245	SAL	-	-	59,952	-	59,952	
										OPE	-	-	35,157	-	35,157	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	PF	0	0.13	3.17	10	15502	SAL	-	-	49,141	-	49,141		
										OPE	-	-	21,382	-	21,382	
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA 31X	PF	0	0.20	4.8	10	11028	SAL	-	-	52,934	-	52,934		
										OPE	-	-	24,257	-	24,257	
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X	PF	0	0.05	1.2	3	6791	SAL	-	-	8,149	-	8,149		
										OPE	-	-	5,914	-	5,914	
1742001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	181,488	-	181,488	
										OPE	-	-	95,317	-	95,317	
Total Salary											-	-	384,178	-	384,178	
Total OPE											-	-	202,115	-	202,115	
Total Personal Services					2	2.03						-	-	586,293	-	586,293

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138920	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3952	SAL	-	-	94,848	-	94,848
										OPE	-	-	70,113	-	70,113
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	5	5323	SAL	-	-	25,550	-	25,550
										OPE	-	-	16,292	-	16,292
0141780	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
0141810	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	8	4496	SAL	-	-	8,992	-	8,992
										OPE	-	-	6,159	-	6,159
0141850	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4713	SAL	-	-	7,918	-	7,918
										OPE	-	-	5,847	-	5,847
0141860	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	10	4940	SAL	-	-	8,299	-	8,299
										OPE	-	-	5,957	-	5,957
0141880	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4294	SAL	-	-	4,294	-	4,294
										OPE	-	-	3,020	-	3,020
0141890	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	4	3780	SAL	-	-	6,350	-	6,350
										OPE	-	-	5,390	-	5,390
0141900	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	10	4940	SAL	-	-	8,299	-	8,299
										OPE	-	-	5,957	-	5,957
0141910	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0141920	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3950	SAL	-	-	7,900	-	7,900
										OPE	-	-	5,841	-	5,841
0141930	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3950	SAL	-	-	7,900	-	7,900
										OPE	-	-	5,841	-	5,841
0141970	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4713	SAL	-	-	9,426	-	9,426
										OPE	-	-	6,285	-	6,285
0141980	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3950	SAL	-	-	7,900	-	7,900
										OPE	-	-	5,841	-	5,841
0142000	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142010	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3950	SAL	-	-	3,950	-	3,950

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142030	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3649	OPE	-	-	2,921	-	2,921
										SAL	-	-	7,298	-	7,298
										OPE	-	-	5,665	-	5,665
0142040	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.17	4.08	10	4940	SAL	-	-	20,155	-	20,155
										OPE	-	-	14,723	-	14,723
										SAL	-	-	4,294	-	4,294
0142050	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4294	OPE	-	-	3,020	-	3,020
										SAL	-	-	12,882	-	12,882
										OPE	-	-	9,062	-	9,062
0142060	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	7	4294	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
										SAL	-	-	4,713	-	4,713
0142070	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	OPE	-	-	3,144	-	3,144
										SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0142080	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
										SAL	-	-	14,028	-	14,028
0142090	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	8	4496	OPE	-	-	11,167	-	11,167
										SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0142100	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
										SAL	-	-	12,261	-	12,261
0142110	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.14	3.36	10	3649	OPE	-	-	10,654	-	10,654
										SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
0142120	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	11,856	-	11,856
										OPE	-	-	8,764	-	8,764
										SAL	-	-	4,496	-	4,496
0142140	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.10	2.4	10	4940	OPE	-	-	3,080	-	3,080
										SAL	-	-	13,042	-	13,042
										OPE	-	-	9,109	-	9,109
0142170	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	4496	SAL	-	-	11,336	-	11,336
										OPE	-	-	8,612	-	8,612
										SAL	-	-	7,298	-	7,298
0142180	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	10	4940	OPE	-	-	5,665	-	5,665
										SAL	-	-	7,298	-	7,298
										OPE	-	-	5,665	-	5,665
0142200	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	7	4294	SAL	-	-	11,336	-	11,336
										OPE	-	-	8,612	-	8,612
										SAL	-	-	7,298	-	7,298
0142220	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3649	OPE	-	-	5,665	-	5,665
										SAL	-	-	7,298	-	7,298
										OPE	-	-	5,665	-	5,665

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											GF	LF	OF	FF	AF
0142240	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0142280	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	6	4116	SAL	-	-	12,348	-	12,348
										OPE	-	-	8,907	-	8,907
0142290	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142320	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.21	5	7	4294	SAL	-	-	21,470	-	21,470
										OPE	-	-	15,104	-	15,104
0142330	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.92	22	4	3780	SAL	-	-	83,160	-	83,160
										OPE	-	-	63,170	-	63,170
0142340	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	10	4940	SAL	-	-	15,413	-	15,413
										OPE	-	-	11,571	-	11,571
0142360	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4940	SAL	-	-	7,114	-	7,114
										OPE	-	-	5,612	-	5,612
0142380	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142390	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3950	SAL	-	-	3,950	-	3,950
										OPE	-	-	2,921	-	2,921
0142430	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4940	SAL	-	-	7,114	-	7,114
										OPE	-	-	5,612	-	5,612
0142440	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.04	1	10	3649	SAL	-	-	3,649	-	3,649
										OPE	-	-	2,834	-	2,834
0142470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	4294	SAL	-	-	4,294	-	4,294
										OPE	-	-	3,020	-	3,020
0142530	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	5	3950	SAL	-	-	10,428	-	10,428
										OPE	-	-	8,349	-	8,349
0142540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.25	6	10	4940	SAL	-	-	29,640	-	29,640
										OPE	-	-	19,252	-	19,252
0142560	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	9	4713	SAL	-	-	14,139	-	14,139
										OPE	-	-	9,429	-	9,429
0142580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	5	3950	SAL	-	-	11,850	-	11,850

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											GF	LF	OF	FF	AF
0142590	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	6	4116	OPE	-	-	8,762	-	8,762
										SAL	-	-	12,348	-	12,348
										OPE	-	-	8,907	-	8,907
0142630	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.17	4	10	3649	SAL	-	-	14,596	-	14,596
										OPE	-	-	11,333	-	11,333
										SAL	-	-	8,299	-	8,299
0142640	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	10	4940	OPE	-	-	5,957	-	5,957
										SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
0142660	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	SAL	-	-	4,940	-	4,940
										OPE	-	-	3,209	-	3,209
										SAL	-	-	4,940	-	4,940
0142670	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4940	OPE	-	-	3,209	-	3,209
										SAL	-	-	3,950	-	3,950
										OPE	-	-	2,921	-	2,921
0142680	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3950	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
										SAL	-	-	11,340	-	11,340
0147470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	4	3780	OPE	-	-	8,614	-	8,614
										SAL	-	-	7,918	-	7,918
										OPE	-	-	5,847	-	5,847
0147480	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4713	SAL	-	-	12,324	-	12,324
										OPE	-	-	10,672	-	10,672
										SAL	-	-	47,130	-	47,130
0147490	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.42	10	9	4713	OPE	-	-	31,427	-	31,427
										SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
0147510	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4713	SAL	-	-	4,713	-	4,713
										OPE	-	-	3,144	-	3,144
										SAL	-	-	9,880	-	9,880
0147520	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	OPE	-	-	6,418	-	6,418
										SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
0147540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
										SAL	-	-	9,880	-	9,880
0147570	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	OPE	-	-	6,418	-	6,418
										SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
0147580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418
										SAL	-	-	9,880	-	9,880
0147600	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	10	4940	OPE	-	-	6,418	-	6,418
										SAL	-	-	9,880	-	9,880
										OPE	-	-	6,418	-	6,418

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147610	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	4496	SAL	-	-	4,496	-	4,496
										OPE	-	-	3,080	-	3,080
0147740	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4940	SAL	-	-	7,114	-	7,114
										OPE	-	-	5,612	-	5,612
0147800	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0147830	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	5	5323	SAL	-	-	127,752	-	127,752
										OPE	-	-	79,685	-	79,685
0147880	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSP	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0148020	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	3	7863	SAL	-	-	188,712	-	188,712
										OPE	-	-	97,418	-	97,418
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.10	2.4	10	15502	SAL	-	-	37,205	-	37,205
										OPE	-	-	16,138	-	16,138
0337820	OAO C5420 AP	LIVESTOCK BRAND INSPECTOR	15	PF	1	1.00	24	10	4943	SAL	-	-	118,632	-	118,632
										OPE	-	-	77,032	-	77,032
0533570	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8713	SAL	-	-	209,112	-	209,112
										OPE	-	-	103,352	-	103,352
Total Salary											-	-	1,768,505	-	1,768,505
Total OPE											-	-	1,109,764	-	1,109,764
Total Personal Services					69	13.54					-	-	2,878,269	-	2,878,269

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.04	1	10	15502	SAL	-	-	15,502	-	15,502
										OPE	-	-	6,282	-	6,282
0145520	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
0147100	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANIMAL	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0147240	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	5419	SAL	-	-	65,028	-	65,028
										OPE	-	-	40,178	-	40,178
0397270	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	8	3952	SAL	-	-	15,798	60,080	75,878
										OPE	-	-	11,973	45,536	57,509
0397280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	10	4300	SAL	-	-	17,197	65,363	82,560
										OPE	-	-	12,384	47,068	59,452
0563790	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	157,176	-	157,176
										OPE	-	-	88,245	-	88,245
0563910	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	8	3952	SAL	-	-	10,912	60,224	71,136
										OPE	-	-	8,067	44,518	52,585
0606440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	8	3952	SAL	-	-	-	71,136	71,136
										OPE	-	-	-	52,585	52,585
0606450	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7562	SAL	-	-	93,430	88,058	181,488
										OPE	-	-	49,069	46,248	95,317
0693350	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10066	SAL	-	-	241,584	-	241,584
										OPE	-	-	112,798	-	112,798
0715440	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	5695	SAL	-	-	60,139	76,541	136,680
										OPE	-	-	36,204	46,078	82,282
0730101	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6549	SAL	-	-	-	157,176	157,176
										OPE	-	-	-	88,245	88,245
0730102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6245	SAL	-	-	149,880	-	149,880
										OPE	-	-	86,123	-	86,123
Total Salary											-	-	1,510,070	578,578	2,088,648

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											GF	LF	OF	FF	AF
Total OPE											-	-	777,697	370,278	1,147,975
Total Personal Services						13	12.64	-	-	2,287,767	948,856	3,236,623			

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											GF	LF	OF	FF	AF
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.40	9.6	10	6245	SAL	-	-	59,952	-	59,952
										OPE	-	-	35,157	-	35,157
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.04	1	10	15502	SAL	-	-	15,502	-	15,502
										OPE	-	-	6,282	-	6,282
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	0	0.40	9.6	10	11028	SAL	-	-	105,869	-	105,869
										OPE	-	-	48,514	-	48,514
0144210	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.92	22	5	4300	SAL	-	-	94,600	-	94,600
										OPE	-	-	66,497	-	66,497
0145710	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.96	23	5	4300	SAL	-	-	98,900	-	98,900
										OPE	-	-	69,521	-	69,521
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR :	28X	PF	0	0.10	2.4	3	6791	SAL	-	-	16,298	-	16,298
										OPE	-	-	10,056	-	10,056
Total Salary											-	-	391,121	-	391,121
Total OPE											-	-	236,027	-	236,027
Total Personal Services					2	2.82					-	-	627,148	-	627,148

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											GF	LF	OF	FF	AF
0143020	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	3	6791	SAL	-	-	162,984	-	162,984
										OPE	-	-	89,934	-	89,934
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.29	7	5	3952	SAL	-	-	27,664	-	27,664
										OPE	-	-	22,222	-	22,222
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.08	2	5	3952	SAL	-	-	7,904	-	7,904
										OPE	-	-	7,615	-	7,615
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.10	2.4	10	4943	SAL	-	-	11,863	-	11,863
										OPE	-	-	8,766	-	8,766
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.20	4.8	5	3952	SAL	-	-	18,970	-	18,970
										OPE	-	-	14,377	-	14,377
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.04	1	10	4943	SAL	-	-	4,943	-	4,943
										OPE	-	-	3,210	-	3,210
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.15	3.6	10	4943	SAL	-	-	17,795	-	17,795
										OPE	-	-	12,263	-	12,263
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.19	4.6	7	4715	SAL	-	-	21,689	-	21,689
										OPE	-	-	15,168	-	15,168
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	9	5169	SAL	-	-	22,744	-	22,744
										OPE	-	-	15,475	-	15,475
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.30	7.2	10	5419	SAL	-	-	39,017	-	39,017
										OPE	-	-	25,524	-	25,524
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	7	4715	SAL	-	-	20,746	-	20,746
										OPE	-	-	14,894	-	14,894
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTAN	19	PF	0	0.20	4.8	9	6164	SAL	-	-	29,587	-	29,587
										OPE	-	-	17,465	-	17,465
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.20	4.8	5	4300	SAL	-	-	20,640	-	20,640
										OPE	-	-	14,864	-	14,864
0940004	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1341501	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5419	SAL	-	-	130,056	-	130,056
										OPE	-	-	80,355	-	80,355
1341502	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5169	SAL	-	-	124,056	-	124,056

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Special Reports

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Certifications

2025-27 Biennium
Budget Preparation

Cross Reference Number: 60300-050-02-80-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE						
											GF	LF	OF	FF	AF		
OPE											-	-	78,609	-	78,609		
Total Salary											-	-	790,714	-	790,714		
Total OPE											-	-	501,096	-	501,096		
Total Personal Services						4	6.11						-	-	1,291,810	-	1,291,810

Special Reports

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Smoke Management

2025-27 Biennium

Cross Reference Number: 60300-050-02-90-00000

Budget Preparation

Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	0	0.04	1	10	15502	SAL	-	-	15,502	-	15,502	
										OPE	-	-	6,282	-	6,282	
0745140	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.73	17.54	10	10066	SAL	-	-	176,558	-	176,558	
										OPE	-	-	83,252	-	83,252	
Total Salary												-	-	192,060	-	192,060
Total OPE												-	-	89,534	-	89,534
Total Personal Services					1	0.77					-	-	281,594	-	281,594	

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