



**OREGON  
DEPARTMENT OF  
AGRICULTURE**

# **2023-2025 Agency Request Budget**

# CONTENTS

## Introductory Information

State Board of Agriculture Organization	1—4
Certification	1—6

## Legislative Action

Budget Reports	2—1
----------------	-----

## Agency Summary

Agency Summary Narrative	3—1
Summary of 2023-25 Budget	3—19
Program Prioritization for 2023-25	3—39
Reduction Options	3—52
2021-23 Organization Chart	3—65
2023-25 Organization Chart	3—66
Agency-wide Program Unit Summary	3—67

## Revenues

Revenue Forecast Narrative	4—1
Revenue Graphics	4—4
Detail of Fee, License, or Assessment Revenue Proposed for Increase	4—5
Fee Memo and 107BF22	4—8
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	4—11

## Program Unit: Administration and Support Services

Program Unit Organization Chart	5—1
Program Unit Executive Summary	5—3
Program Unit Narrative	5—6
Essential and Policy Package Narrative and Fiscal Impact Summary	5—9
Package 010—Vacancy factor and non-ORPICS personal services	5—9
Package 022—Phase-out programs and one-time costs	5—11
Package 031—Standard inflation	5—14
Package 110—North Valley Complex—ODA Labs Priority rank: 1	5—17
Package 120—Community Engagement and Equity Priority rank: 3	5—21
Package 130—ODA Core Capacity Priority rank: 4	5—25
Package 140—ODA Grants Program Priority Rank: 11	5—30
Package 150—Emergency Management Coordinator Priority Rank: 18	5—34
Package 461—Agency Position Clean Up Priority Rank: 29	5—39
Package 462—Deferred Maintenance Priority Rank: 30	5—43
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	5—47

## Introductory Information

### Program Unit: Food Safety/Consumer Protection

Program Unit Organization Chart	6—1
Program Unit Executive Summary	6—3
Program Unit Narrative	6—9
Essential and Policy Package Narrative and Fiscal Impact Summary	6—17
Package 010—Vacancy factor and non-ORPICS personal services	6—17
Package 022—Phase-out programs and one-time costs	6—21
Package 031—Standard inflation	6—23
Package 110—North Valley Complex—ODA Labs Priority rank: 1	6—27
Package 210—Food Safety REIS Pilot Priority rank: 2	6—30
Package 220—ODA Meat Inspection Priority Rank: 5	6—34
Package 230—Cannabis Lab Capacity Priority Rank: 14	6—38
Package 240—Animal Rescue Entities Priority Rank: 15	6—42
Package 250—Meat Processing Infrastructure Grants Priority Rank: 16	6—46
Package 260—Avian Influenza Program Priority Rank: 21	6—49
Package 270—Weights and Measures Revenue and Limitation Priority Rank: 28	6—53
Package 461—Agency Position Clean Up Priority Rank: 29	6—57
Package 463—Agency Fee Ratification Priority Rank: 31	6—59
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	6—61

### Program Unit: Natural Resources

Program Unit Organization Chart	7—1
Program Unit Executive Summary	7—3
Program Unit Narrative	7—8
Essential and Policy Package Narrative and Fiscal Impact Summary	7—15
Package 010—Vacancy factor and non-ORPICS personal services	7—15
Package 021—Phase-in programs	7—19
Package 022—Phase-out programs and one-time costs	7—21
Package 031—Standard Inflation	7—25
Package 033—Exceptional inflation	7—29
Package 110—North Valley Complex—ODA Labs Priority Rank: 1	7—31
Package 310—Japanese Beetle Eradication Priority Rank: 6	7—35
Package 320—Ag Water Quality Capacity Priority Rank: 8	7—41
Package 330—Noxious Weed Grants Priority Rank: 9	7—47
Package 340—Pesticide Safety Capacity Priority Rank: 10	7—49
Package 350—Soil Health Program Priority Rank: 12	7—55
Package 360—Climate-Smart Agriculture Grants Priority Rank: 17	7—61
Package 365—Apiary Health Specialist Priority Rank: 20	7—69
Package 370—Pesticide Enforcement Capacity Priority Rank: 22	7—73
Package 375—PARC Fund Shift Priority Rank: 23	7—77
Package 380—Noxious Weed Fund Shift Priority Rank: 24	7—81

## Introductory Information

Package 385—Aquatic Noxious Weeds Specialist Priority Rank: 25	7—85
Package 390—Hemp Program Compliance Priority Rank: 27	7—89
Package 461—Agency Position Clean Up Priority Rank: 29	7—93
Package 463—Agency Fee Ratification Priority Rank: 31	7—97
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	7—99

### Program Unit: Market Access, Development, Certification/ Inspection

Program Unit Organization Chart	8—1
Program Unit Executive Summary	8—3
Program Unit Narrative	8—8
Essential and Policy Package Narrative and Fiscal Impact Summary	8—13
Package 010—Vacancy factor and non-ORPICS personal services	8—13
Package 022—Phase-out programs and one-time costs	8—17
Package 031—Standard Inflation	8—19
Package 070—Revenue Shortfalls Priority Rank: 0	8—23
Package 110—North Valley Complex—ODA Labs Priority Rank: 1	8—25
Package 410—Market Development Capacity Priority rank: 7	8—29
Package 420—Farm to School Infrastructure Grants Priority rank: 13	8—35
Package 430—Agriculture Opportunity Grants Priority Rank: 19	8—37
Package 440—Food Safety and Modernization Act Priority Rank: 26	8—40

Package 461—Agency Position Clean Up Priority Rank: 29	8—45
Package 462—Deferred Maintenance Priority Rank: 30	8—49
Package 463—Agency Fee Ratification Priority Rank: 31	8—53
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue	8—55

### Capital Budgeting

Capital Budgeting	9—1
Facilities Maintenance and Management	9—1

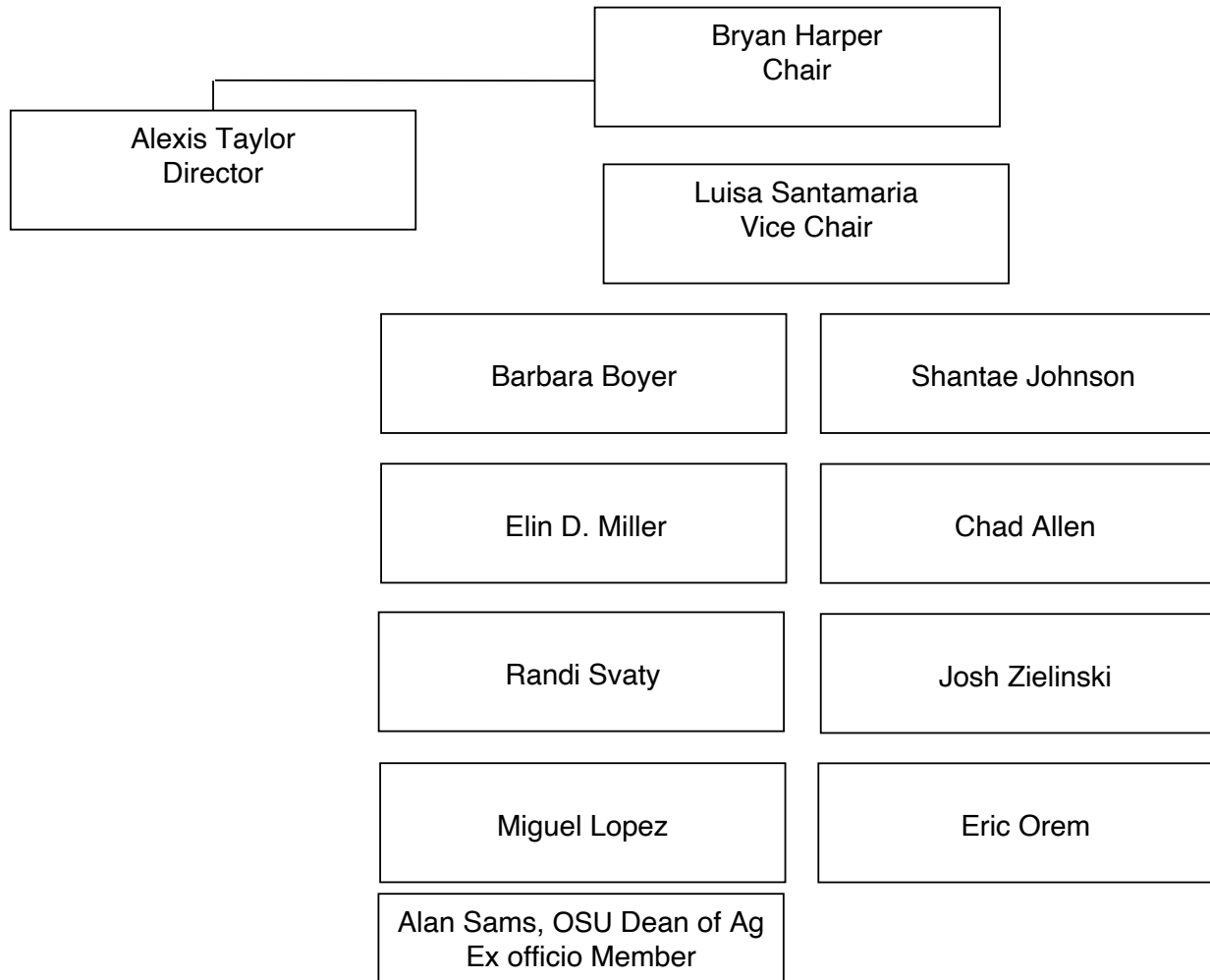
### Special Reports

Information technology report	10—1
Annual performance progress report	10—2
Audit Response Report	10—16
Racial impact statements	10—17
Affirmative action report	10—18
ORBITS Reports	10—19
ORPICS Reports	10—343

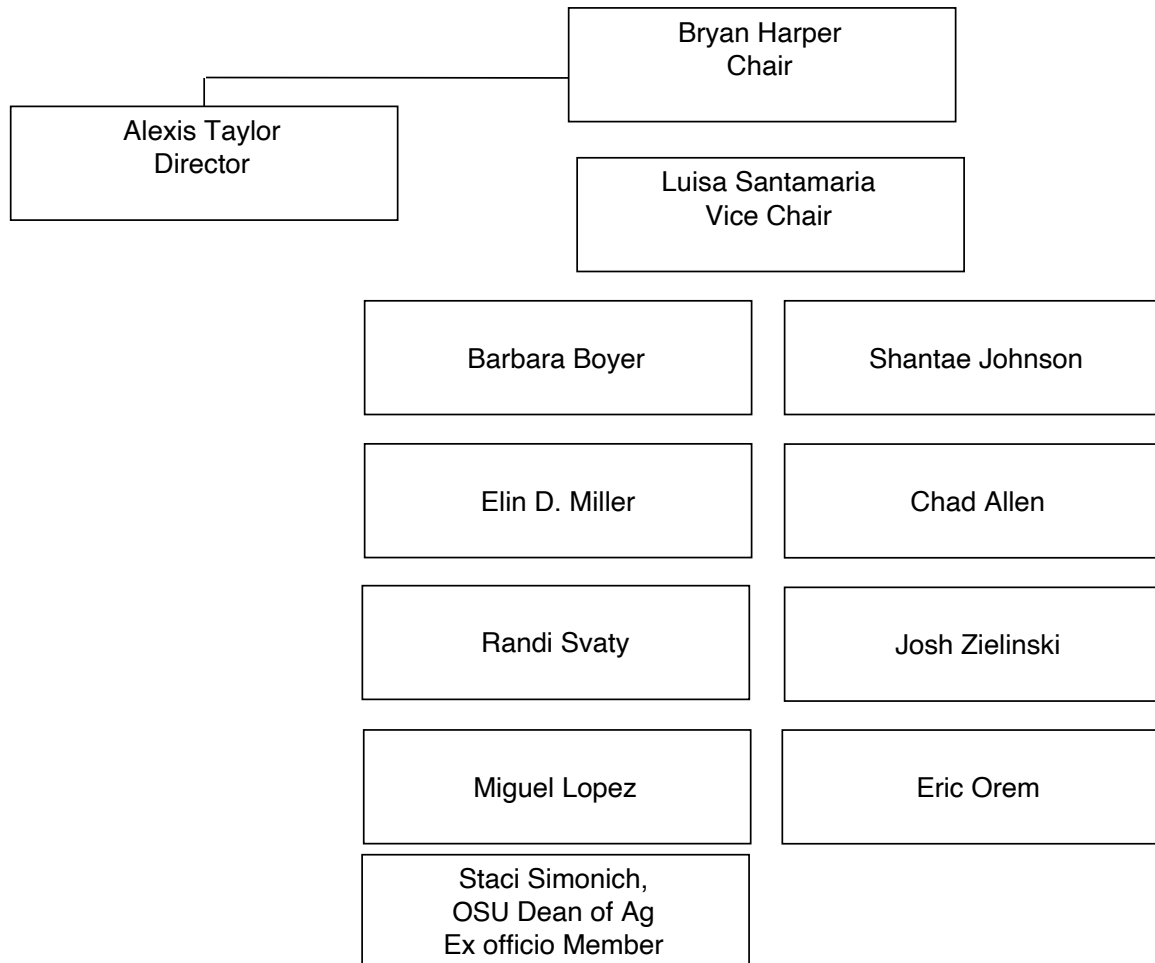


# STATE BOARD OF AGRICULTURE ORGANIZATION

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



State Board of Agriculture  
Oregon Department of Agriculture  
2023-25 Agency Request Budget



# CERTIFICATION

## CERTIFICATION

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

Oregon Department of Agriculture

**AGENCY NAME**

635 Capitol St NE, Salem, OR, 97301

**AGENCY ADDRESS**



**SIGNATURE**

Director

**TITLE**

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

Agency Request

Governor's Budget

Legislatively Adopted

# BUDGET REPORTS

## 2019 Legislative Session

81st Oregon Legislative Assembly – 2021 Regular Session

**SB 5502 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Reardon

**Joint Committee On Ways and Means**

---

**Action Date:** 06/16/21

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

**House Vote**

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

**Senate Vote**

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

**Prepared By:** Renee Klein, Department of Administrative Services

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

---

**Department of Agriculture  
2021-23**

## Legislative Action

### **Budget Summary\***

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

### **Position Summary**

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

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

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

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

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

SB 5502 A

## Legislative Action

---

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

### **Summary of Natural Resources Subcommittee Action**

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

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

### **Administration and Support Services**

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

Package 801, LFO Analyst Adjustment. This package includes a one-time General Fund appropriation of \$400,000 to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

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

The Food Safety/Consumer Protection Policy Area inspects all facets of Oregon's food distribution system (except restaurants) to ensure food is safe for consumption. In addition, this program unit protects and maintains animal health and ensures animal feeds meet nutritional and labeling standards. Program services include the Food Safety, Measurement Standards, Laboratory Services, Animal Health and Livestock, and Predator Control programs. The Subcommittee recommended a budget of \$43,074,940 total funds and 181 positions (125.07 FTE), which includes the following packages:

## Legislative Action

---

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

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

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

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

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

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

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

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

## Legislative Action

---

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

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

### **Natural Resource Policy Area**

The Natural Resource Policy Area conserves, protects and develops natural resources. It maintains fertilizer and pesticide standards. Staff also inspect and certify nursery stock, Christmas trees, and seed crops. The Natural Resource Policy Area contains the following programs: Agriculture Water Quality, Confined Animal Feeding Operations, Soil and Water Conservation District, Pesticides, Fertilizer, Weed and Integrated Pest Management, Nursery/Christmas Tree, Native Plant Conservation and Industrial Hemp. The Subcommittee recommended a budget of \$51,777,794 total funds and 151 positions (137.71 FTE), which includes the following packages:

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

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

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

Package 320, Worker Protection Standard Position. This package provides \$229,935 Other Funds expenditure limitation and makes permanent a Natural Resource Specialist 3 position (1.00 FTE), first provided in 2019-21 as limited duration. The position will provide compliance assistance



## Legislative Action

---

and support the implementation of the Worker Protection Standard (WPS). WPS is a federal regulation created to protect agricultural workers from exposure to pesticides. The revenue source for this package is pesticide license fees.

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

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

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

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

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

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

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

## Legislative Action

---

The Market Access, Development, Certification/Inspection Policy Area assists Oregon's agricultural producers with successfully selling and shipping products to local, national, and international markets. The marketing program seeks to promote and create demand for Oregon agricultural products. The Inspection and Certification program provides services to facilitate product movement to destination markets. It also assists agricultural producers to overcome trade barriers and technical constraints of the agricultural trade sectors. The Subcommittee recommended a budget of \$31,119,845 total funds and 138 positions (92.90 FTE), which includes the following packages:

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

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

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

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

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

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

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

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

SB 5502 A

# Legislative Action

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 360: Continue Klamath Water Quality Improvement Work									
Personal Services	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	7,500	0	0.00
Services and Supplies	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ -	67,500		
Package 365: Soil Health Position									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 187,293	\$ -	187,293	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 159,242	\$ -	159,242		
Package 380: Plant Threatened and Endangered									
Personal Services	\$ 102,361	\$ -	\$ -	\$ -	\$ (102,361)	\$ -	-	0	0.00
Package 395: Hemp									
Personal Services	\$ -	\$ -	\$ 1,292,260	\$ -	\$ -	\$ -	1,292,260	8	7.00
Services and Supplies	\$ -	\$ -	\$ 375,573	\$ -	\$ -	\$ -	375,573		
Capital Outlay	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	150,000		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 394,683	\$ -	\$ -	\$ -	394,683	2	1.84
Services and Supplies	\$ -	\$ -	\$ 93,214	\$ -	\$ -	\$ -	93,214		
<b>SCR 050 - Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ (15,729)	\$ -	\$ (76,026)	\$ -	\$ -	\$ -	(91,755)		
Package 410: General ODA Inspectors									
Personal Services	\$ -	\$ -	\$ (37,685)	\$ -	\$ -	\$ -	(37,685)	2	2.00
Services and Supplies	\$ -	\$ -	\$ 63,507	\$ -	\$ -	\$ -	63,507		
Capital Outlay	\$ -	\$ -	\$ (25,822)	\$ -	\$ -	\$ -	(25,822)		
Package 450: Food Safety Modernization Act									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 794,487	\$ -	794,487	5	5.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 605,513	\$ -	605,513		
Package 460: Program Director Position Adjustment									
Personal Services	\$ -	\$ -	\$ (209,937)	\$ -	\$ -	\$ -	(209,937)	(1)	(1.00)
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 2,935,228</b>	<b>\$ 1,895,988</b>	<b>\$ 780,195</b>	<b>\$ -</b>	<b>\$ 1,805,952</b>	<b>\$ -</b>	<b>7,417,363</b>	<b>31</b>	<b>26.59</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 29,515,983</b>	<b>\$ 10,450,969</b>	<b>\$ 81,942,462</b>	<b>\$ -</b>	<b>\$ 18,470,782</b>	<b>\$ -</b>	<b>140,380,196</b>	<b>515</b>	<b>394.68</b>
% Change from 2019-21 Leg Approved Budget	20.3%	-3.8%	4.3%	0.0%	3.8%	0.0%	6.5%	0.2%	2.4%
% Change from 2021-23 Current Service Level	11.0%	22.2%	1.0%	0.0%	10.8%	0.0%	5.6%	6.4%	7.2%

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2021 - 2023 Key Performance Measures

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

**Agency:** Agriculture, Department of

**Mission Statement:**

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.		Approved	97%	95%	95%
2. Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.		Approved	91.30%	90%	92%
3. Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.		Approved	90%	90%	95%
4. Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.		Approved	0%	50%	50%
5. Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.		Approved	32%	50%	50%
6. Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.		Approved	33%	30%	25%
7. Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.		Approved	82%	80%	85%
8. Trade Activities - Sales as a result of trade activities with Oregon producers and processors.		Approved	\$8,940,000.00	\$10,000,000.00	\$10,000,000.00
9. Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.		Approved	178	160	175
10. CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		Approved	98.40%	95%	95%
11. Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.		Approved	10	5	5
12. Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.	a) Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality	Approved	15%	25%	50%
	b) Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.		44%	50%	50%
	c) Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.		10%	8%	5%

SB 5502 A

## Legislative Action

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
13. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	a) Availability of Information	Approved	81%	90%	90%
	b) Helpfulness		83%	90%	90%
	c) Timeliness		81%	90%	90%
	d) Accuracy		84%	90%	90%
	e) Expertise		86%	90%	90%
	f) Overall		86%	90%	90%

**LFO Recommendation:**

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

**SubCommittee Action:**

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

### HB 2785 B BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Anderson

#### Joint Committee On Ways and Means

---

**Action Date:** 06/21/21

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

**Senate Vote**

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

**House Vote**

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

**Prepared By:** Renee Klein, Department of Administrative Services

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

---

Department of Agriculture

2021-23

Higher Education Coordinating Commission

2021-23



## Legislative Action

### **Budget Summary\***

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

### **Position Summary**

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

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

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

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

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

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

### **Summary of Natural Resources Subcommittee Action**

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

## Legislative Action

---

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

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

# Legislative Action

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

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

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner Hayward, Sen. Johnson

**Joint Committee On Ways and Means**

---

**Action Date:** 06/24/21

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

**Senate Vote**

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

**House Vote**

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

**Exc:** 1 - Smith G

**Prepared By:** Julie Neburka, Legislative Fiscal Office

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

---

**Emergency Board**

**2021-23**

**Various Agencies**

**2021-23**

**Public Defense Services Commission**

**2019-21**

## Legislative Action

### Budget Summary\*

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

## Legislative Action

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

## Legislative Action

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

## Legislative Action

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



# Legislative Action

## Budget Summary\*

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

HB 5006 A

6 of 79

## Legislative Action

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

HB 5006 A

7 of 79

## Legislative Action

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

# Legislative Action

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

# Legislative Action

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

# Legislative Action

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

# Legislative Action

## Budget Summary\*

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

HB 5006 A

12 of 79

## Legislative Action

---

### Budget Summary\*

#### Public Defense Services Commission

Other Funds

<u>2019-21 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
	\$ 92,721	\$ 92,721



## Legislative Action

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

## Legislative Action

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

HB 5006 A

15 of 79

## Legislative Action

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

HB 5006 A

16 of 79

## Legislative Action

---

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

### **Summary of Revenue Changes**

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

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

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

#### **Emergency Board**

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

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

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

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

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

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

### **BUDGET NOTE**

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

The report is to include the following:

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

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

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

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

### **Adjustments to Approved 2021-23 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

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

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

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

### ADMINISTRATION

#### Department of Administrative Services

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

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

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

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

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

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



## Legislative Action

---

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

HB 5006 A

22 of 79

## Legislative Action

---

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

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

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

HB 5006 A

23 of 79

## Legislative Action

---

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

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

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

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

HB 5006 A

24 of 79

## Legislative Action

---

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

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

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

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

## Legislative Action

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

HB 5006 A

26 of 79

## Legislative Action

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

HB 5006 A

27 of 79

## Legislative Action

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

HB 5006 A

28 of 79

## Legislative Action

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

HB 5006 A

29 of 79



## Legislative Action

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

## Legislative Action

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

HB 5006 A

31 of 79

## Legislative Action

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

## Legislative Action

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

HB 5006 A

33 of 79

## Legislative Action

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

## Legislative Action

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

HB 5006 A

35 of 79

## Legislative Action

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

HB 5006 A

36 of 79

## Legislative Action

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

HB 5006 A

37 of 79



## Legislative Action

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

### **Oregon Advocacy Commissions Office**

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

### **Oregon Liquor Control Commission**

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

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

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

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

The Subcommittee provided the following instruction to OLCC:

#### **BUDGET NOTE**

HB 5006 A

38 of 79

## Legislative Action

---

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

### **Public Employees Retirement System**

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

### **Department of Revenue**

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

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

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

## Legislative Action

---

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

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

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

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

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

### **Secretary of State**

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

## Legislative Action

---

### **Oregon State Library**

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

### **Oregon State Treasury**

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

## **CONSUMER AND BUSINESS SERVICES**

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

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

### **Consumer and Business Services**

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

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

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

HB 5006 A

41 of 79

## Legislative Action

---

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

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

### **Mental Health Regulatory Agency**

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

#### **BUDGET NOTE**

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

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

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

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

## Legislative Action

---

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

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

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

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

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

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

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

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

## Legislative Action

---

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

HB 5006 A

44 of 79

## Legislative Action

---

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

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

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

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

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



## Legislative Action

---

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

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

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

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

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

## Legislative Action

---

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

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

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

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

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

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

## Legislative Action

---

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

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

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

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

### **Employment Department**

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

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

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

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

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

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

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

HB 5006 A

49 of 79

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

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

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

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

### **BUDGET NOTE**

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

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

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

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

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

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

## **EDUCATION**

### **State School Fund**

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

### **Oregon Department of Education**

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

The Subcommittee approved \$17.5 million Other Funds expenditure limitation for Lottery Bond proceeds authorized in SB 5534 for deposit into the Connecting Oregon School Fund (COSF) for expanding Internet connectivity in schools and maximizing the use of available federal resources. The agency will use COSF to provide state grants to districts that are successful in applying for federal E-rate funding from the Universal Service Administrative Company (USAC) for special construction projects. These projects will provide new or improved existing internet connectivity for schools in which the federal E-Rate funding would typically provide between 60-80% of project costs. ODE will provide state grants for up to 10% of project costs which will leverage an additional matching federal contribution, which may enable sufficient funding to pay for the entire cost of the project. Projects in which federal and state resources do not fully fund a project will be the responsibility of the district to provide through other resources. State funding will be allocated through a formula that prioritizes schools based on income levels; rural and remote areas of the state; and the current type of internet connectivity and download speeds. ODE estimates these funds will leverage up to an additional \$70.8 million in resources for 40 to 60 projects that focus on improving both schools and district-wide area network connectivity.

## Legislative Action

---

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

A total of \$1,459,142 Other Funds expenditure limitation was approved for the cost of issuance of general obligation (SB 5505) and Lottery bonds (SB 5534). These include the costs for bonds issued for the Oregon School Capital Improvement Matching program (Article XI-P bonds), projects for the Oregon School for the Deaf (Article XI-Q bonds) and for Broadband Connecting Oregon Schools grants (Lottery bonds). An Other Funds debt service expenditure limitation was established for \$330 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

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

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

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

HB 5006 A

52 of 79

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

### **Higher Education Coordinating Commission**

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

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

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

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

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



## Legislative Action

---

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

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

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

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

HB 5006 A

54 of 79

## Legislative Action

---

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

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

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

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

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

HB 5006 A

55 of 79

## Legislative Action

---

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

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

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

### HUMAN SERVICES

#### **Oregon Health Authority**

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

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

#### **BUDGET NOTE**

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

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

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

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

## Legislative Action

---

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

### **Department of Human Services**

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

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

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

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

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

### **BUDGET NOTE**

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

HB 5006 A

58 of 79

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

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

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

### JUDICIAL BRANCH

#### Oregon Judicial Department

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

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

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

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

## Legislative Action

---

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

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

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

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

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

### **BUDGET NOTE**

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

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

## Legislative Action

---

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

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

### LEGISLATIVE BRANCH

#### Legislative Administration Committee

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

### NATURAL RESOURCES

#### Department of Agriculture

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

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



### **Department of Energy**

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

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

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

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

### **Department of Environmental Quality**

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

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

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

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

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

## Legislative Action

---

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

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

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

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

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

### **Oregon Department of Forestry**

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

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

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

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

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

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

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

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

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

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

### **BUDGET NOTE**

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

### **Land Use Board of Appeals**

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

### **Oregon Parks and Recreation Department**

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

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

HB 5006 A

66 of 79

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

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

### **Department of State Lands**

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

### **Oregon Watershed Enhancement Board**

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

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

## Legislative Action

---

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

### **Water Resources Department**

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

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

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

HB 5006 A

68 of 79

## Legislative Action

---

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

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

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

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

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

### **BUDGET NOTE**

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

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



## Legislative Action

---

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

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

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

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

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

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

## Legislative Action

---

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

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

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

### **PUBLIC SAFETY**

#### **Department of Corrections**

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

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

HB 5006 A

71 of 79

## Legislative Action

---

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

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

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

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

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

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

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

### **BUDGET NOTE**

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

### **Criminal Justice Commission**

The Subcommittee approved \$650,000 General Fund for the Family Preservation Project operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is provided by the YWCA of Greater Portland. The Subcommittee provided the following direction to the Commission.

### **BUDGET NOTE**

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

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

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

HB 5006 A

73 of 79

## Legislative Action

---

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

### **Department of Justice**

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

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

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

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

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

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

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

HB 5006 A

74 of 79

### **Oregon Military Department**

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

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

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

### **BUDGET NOTE**

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

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

### **Oregon State Police**

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

## Legislative Action

---

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

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

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

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

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

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

### **Department of Public Safety Standards and Training**

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

### **Oregon Youth Authority**

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

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

HB 5006 A

76 of 79

## Legislative Action

---

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

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

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

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

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

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



### TRANSPORTATION

#### Department of Aviation

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

#### Department of Transportation

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

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

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

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

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

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

HB 5006 A

78 of 79

## Legislative Action

---

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

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

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

### **Adjustments to 2019-21 Budgets**

#### **Public Defense Services Commission**

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

**SB 5561 BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Steiner Hayward

**Joint Committee On The Second Special Session of 2021**

---

**Action Date:** 12/13/21

**Action:** Do pass.

**Senate Vote**

**Yeas:** 7 - Beyer, Findley, Girod, Jama, Knopp, Steiner Hayward, Taylor

**House Vote**

**Yeas:** 7 - Breese-Iverson, Fahey, Holvey, Pham, Rayfield, Smith G, Wallan

**Prepared By:** Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

---

Emergency Board

2021-23

Various Agencies

2021-23

Long Term Care Ombudsman

2019-21

## Legislative Action

Budget Summary	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - Special Purpose Appropriations				
State Response to Natural Disasters	\$ 150,000,000	\$ 51,275,000	\$ (98,725,000)	-65.8%
Dental Rates	\$ 19,000,000	\$ -	\$ (19,000,000)	-100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 82,279,653	\$ 138,577,653	\$ 56,298,000	68.4%
Federal Funds	\$ 2,628,799,487	\$ 2,743,799,487	\$ 115,000,000	4.4%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 135,217,061	\$ 145,217,061	\$ 10,000,000	7.4%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 432,410,730	\$ 532,410,730	\$ 100,000,000	23.1%
Other Funds	\$ 438,156,031	\$ 553,156,031	\$ 115,000,000	26.2%
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 939,890,390	\$ 941,890,390	\$ 2,000,000	0.2%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 2,226,708,055	\$ 2,228,458,055	\$ 1,750,000	0.1%
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 3,422,621,751	\$ 3,441,621,751	\$ 19,000,000	0.6%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 4,611,865,074	\$ 4,630,103,736	\$ 18,238,662	0.4%

## Legislative Action

Budget Summary	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			\$ Change	% Change
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>Department of Agriculture</u></b>				
General Fund	\$ 33,818,652	\$ 77,818,652	\$ 44,000,000	130.1%
Lottery Funds	\$ 10,375,039	\$ 11,375,039	\$ 1,000,000	9.6%
Other Funds	\$ 81,365,433	\$ 121,365,433	\$ 40,000,000	49.2%
<b><u>Oregon Watershed Enhancement Board</u></b>				
General Fund	\$ 20,420,000	\$ 32,047,000	\$ 11,627,000	56.9%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 58,566,215	\$ 67,616,215	\$ 9,050,000	15.5%
Other Funds	\$ 121,883,596	\$ 125,633,596	\$ 3,750,000	3.1%
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Criminal Justice Commission</u></b>				
General Fund	\$ 89,347,638	\$ 109,347,638	\$ 20,000,000	22.4%
Other Funds	\$ 21,258,537	\$ 41,258,537	\$ 20,000,000	94.1%
<b>2021-23 Budget Summary</b>				
<b>General Fund Total</b>	\$ 12,053,145,219	\$ 12,345,108,881	\$ 174,238,662	2.4%
<b>Lottery Funds Total</b>	\$ 10,375,039	\$ 11,375,039	\$ 1,000,000	9.6%
<b>Other Funds Total</b>	\$ 662,663,597	\$ 841,413,597	\$ 178,750,000	27.0%
<b>Federal Funds Total</b>	\$ 2,628,799,487	\$ 2,743,799,487	\$ 115,000,000	4.4%

## Legislative Action

Position Summary	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			Change	% Change
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<b><u>Housing and Community Services</u></b>				
Authorized Positions	350	364	14	4.0%
Full-time Equivalent (FTE) positions	327.84	336.84	9.00	2.7%
<b>HUMAN SERVICES PROGRAM AREA</b>				
<b><u>Department of Human Services</u></b>				
Authorized Positions	10,140	10,144	4	0.0%
Full-time Equivalent (FTE) positions	10,032.41	10,034.07	1.66	0.0%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<b><u>Department of Agriculture</u></b>				
Authorized Positions	518	533	15	2.9%
Full-time Equivalent (FTE) positions	397.60	406.11	8.51	2.1%
<b><u>Oregon Watershed Enhancement Board</u></b>				
Authorized Positions	36	39	3	8.3%
Full-time Equivalent (FTE) positions	36.00	37.77	1.77	4.9%
<b><u>Water Resources Department</u></b>				
Authorized Positions	209	241	32	15.3%
Full-time Equivalent (FTE) positions	196.81	216.82	20.01	10.2%

2019-21 Budget Adjustment	2019-21 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change from 2019-21 Leg. Adopted	
			\$ Change	% Change
<b><u>Long Term Care Ombudsman</u></b>				
General Fund - General Program	\$ 5,708,244	\$ 5,633,096	\$ (75,148)	-1.3%
General Fund - Public Guardian Program	\$ 1,850,150	\$ 1,925,298	\$ 75,148	4.1%

### **Summary of Revenue Changes**

The General Fund appropriations and Lottery Funds expenditure limitation increase made in the bill are within resources available as projected in the December 2021 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. Federal Funds revenues of \$115 million are from previously unallocated American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds.

### **Summary of Joint Committee on the Second Special Session 2021 Action**

The Joint Committee approved a series of actions in this omnibus budget bill (SB 5561) required to support policy measures advanced in the 2021 Second Special Session and to pay for critical needs primarily tied to natural disaster and pandemic response.

### **Emergency Board**

SB 5561 disappropriates a total of \$117,725,000 General Fund from the Emergency Board. This includes a decrease of \$98,725,000 in the \$150 million special purpose appropriation for the state's natural disaster prevention, preparedness, response, and recovery activities approved in HB 5006 (2021); these funds are used to pay for efforts and activities related to drought. A \$19 million special purpose appropriation for dental rates (also approved in HB 5006) is fully disappropriated and used to increase payments to dental care providers.

### **Department of Administrative Services**

To support a portion of the housing package, the Joint Committee approved \$115,000,000 Federal Funds expenditure limitation for monies from the ARPA Coronavirus State Fiscal Recovery Fund for distribution to the Housing and Community Services Department (HCSD). The package is described under the HCSD narrative section of this budget report.

As part of the drought assistance package, the Joint Committee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) to make grants for the following purposes:

- \$5,500,000 for disbursement to the North Unit Irrigation District.
- \$214,000 for disbursement to Ochoco Irrigation District.
- \$48,000 for disbursement to Rogue River Valley Irrigation District.
- \$190,000 for disbursement to Talent Irrigation District.
- \$135,000 for disbursement to Medford Irrigation District.

## Legislative Action

---

- \$36,000 for disbursement to Deschutes Basin Board of Control.
- \$400,000 for disbursement to Prairie City to provide domestic and community well assistance.
- \$60,000 for disbursement to the City of Sodaville to provide domestic and community well assistance.
- \$954,800 for disbursement to Jackson County to provide domestic and community well assistance.
- \$585,200 for disbursement to Deschutes County to provide domestic and community well assistance.
- \$4,000,000 for disbursement to the Klamath Project Drought Response Agency for irrigation district assistance.
- \$4,000,000 for disbursement to Klamath County for domestic and community well assistance.
- \$475,000 for disbursement to the Klamath Tribes for aquatic resource inventory and restoration work to determine the impact of wildfire and drought on Sprague River tributaries and Klamath Lake.
- \$1,500,000 for disbursement to the Klamath Tribes for cultural resource inventory and assessment on lands impacted by the Bootleg Fire.
- \$6,600,000 for disbursement to the Klamath Tribes for adaptation to chronic drought and persistent fire conditions, including wildlife management and game enforcement; wildfire restoration, monitoring and risk reduction; and forest management and restoration.
- \$1,100,000 for disbursement to the Klamath Tribes for emergency management staffing and equipment.
- \$10,000,000 for disbursement to the Oregon Worker Relief Coalition for direct payments to agricultural workers who miss work due to extreme heat or smoke.
- \$1,500,000 for disbursement to the Oregon Community Food Systems Network to provide grants to small-scale farmers impacted by drought, heat, or wildfire, who are unable to access federal disaster relief funds and/or the proposed state agriculture disaster response forgivable loan program. By June 30, 2023 the Network will report on the program to the legislative policy committees involved in drought-related issues.

To help fill funding and service gaps, the Committee approved a one-time General Fund distribution of \$1,000,000 each (\$14 million total) to the following cities: Albany, Ashland, Beaverton, Bend, Corvallis, Eugene, Grants Pass, Gresham, Hillsboro, Medford, Portland, Redmond, Salem, and Springfield. The additional resources will help support programs or services that address housing insecurity, lack of affordable housing, or homelessness over the next few months; the City of Portland will use its \$1 million to work with local partners to establish RV parking sites.



## Legislative Action

---

The Joint Committee also approved a one-time \$5,000,000 General Fund appropriation to DAS to disburse to the Port of Portland to help fund the Oregon Mass Timber Modular Housing Prototype project. Funding will be used by a partnership of the Oregon Mass Timber Coalition, the Hacienda Community Development Corporation, and the Port of Portland to develop a prototype of modular housing units production to assess the economic, environmental, and efficiency of creating these units at scale to deploy housing throughout Oregon.

### **Oregon Business Development Department**

The Joint Committee approved \$10 million General Fund on a one-time basis to the Oregon Business Development Department (OBDD) for distribution to Travel Oregon (Oregon Tourism Commission) for a program to provide COVID-19 and drought or wildfire relief grant funds to Outfitter Guides. The program administered by Travel Oregon is intended to be a temporary program providing direct financial assistance to private, for profit, and nonprofit entities registered with the Oregon State Marine Board as Outfitter Guides. The relief funding opportunity is intended to offset financial losses suffered by Outfitter Guides due to restrictions related to the COVID-19 pandemic and recent drought or wildfire conditions.

Eligible applicants are limited to Oregon domiciled entities registered with the Oregon State Marine Board prior to March 1, 2020 that can attest to financial losses, including but not limited to, declines in gross revenues or income resulting from restrictions imposed due to the COVID 19 pandemic or drought. Specific qualifying financial losses are to be determined by Travel Oregon by rule. Program rules are to be established to ensure that the funding is allocated across the largest number of eligible entities possible, and that preference is given to smaller, more economically vulnerable entities. The program rules may include, but need not be limited to, consideration of total revenues, number of employees, geographic service areas, and access to capital.

Additionally, in developing applications for relief funding, Travel Oregon should include questions related to the receipt by applicants of any other local, state, or federal government COVID-19 relief or drought relief funds. It is intended that the program rules, including the determination or prioritization of needed assistance, allow Travel Oregon to consider any other relief or operational cost assistance due to COVID or drought received by applicants. It is also the intent of the Legislature that, no later than October 1, 2022, Travel Oregon will provide a report to OBDD and the Legislative Fiscal Office on the number, type, and amount of relief awards along with the balance of any unused funding. Any funds not awarded by October 1, 2022 are to be returned to OBDD by Travel Oregon for potential reallocation by the Legislature.

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

The Joint Committee approved a total of \$215,000,000 for the Housing and Community Services Department (HCSD) to provide emergency rental assistance payments through the Oregon Emergency Rental Assistance Program (OERAP); fund administrative expenses related to processing applications and expediting payments; support local emergency rental assistance programs and eviction prevention and diversion services; research and evaluate eviction diversion programs; and compensate landlords who have delayed termination notices or eviction proceedings, pending determinations on applications for rental assistance. These investments will be funded through a combination of \$115,000,000 Other Funds expenditure limitation from federal ARPA Coronavirus State Fiscal Recovery Funds transferred from the Department of Administrative Services and a \$100,000,000 General Fund appropriation.

## Legislative Action

---

HCSO plans to provide rental assistance and eviction prevention and diversion services (described below) both directly and through local service delivery partners in the following ways:

Oregon Emergency Rental Assistance Program: \$100,000,000 Other Funds expenditure limitation is approved on a one-time basis for HCSO to provide rental assistance for qualified applications in the Oregon Emergency Rental Assistance Program. These funds will be applied to existing, eligible applications within the evaluation queue. To the extent that resources exceed current eligible applications submitted as of December 1, 2021, they may be applied to new applications, in the event that the program reopens to applicants. Administrative and program delivery costs are anticipated to total 10% of the approved funding.

Program Delivery and Administrative Expenses: \$5,000,000 Other Funds expenditure limitation is approved for OERAP program delivery and administrative expenses that will help to ensure that existing applications are evaluated and processed in a timely fashion by HCSO's contractor, Public Partnerships LLC. These funds will also help the agency to erect and manage an ongoing eviction prevention and diversion strategy, involving agency programs and cooperation with local service providers, and support procurement.

Approved funding supports the establishment of 14 permanent positions (9.00 FTE) at a cost of \$1,824,089 Other Funds; these will support policy development, investment prioritization, and program administration. While the agency's work related to eviction prevention and diversion is anticipated to be permanent, the revenue source supporting these positions is not; HCSO will need to look to federal or other non-General Fund sources to support these positions in the 2023-25 biennium and beyond. The positions and associated activities are as follows:

- Operations and Policy Analyst 4 to serve as a legal and policy lead (0.67 FTE)
- Operations and Policy Analyst 4 to manage program compliance (0.63 FTE)
- Program Analyst 3 for eviction prevention and diversion program administration (0.63 FTE)
- Program Analyst 2 for local partner training and technical assistance (0.67 FTE)
- Program Analyst 2 for local partner training and technical assistance (0.63 FTE)
- Program Analyst 2 for eviction prevention and diversion program administration (0.67 FTE)
- Project Manager 2 for eviction prevention and diversion program administration (0.63 FTE)
- Program Analyst 1 for eviction prevention and diversion program administration (0.63 FTE)
- Procurement and Contract Specialist 2 to initiate and manage contract and grant agreements with local partners (0.67 FTE)
- Procurement and Contract Specialist 2 to initiate and manage contract and grant agreements with local partners (0.63 FTE)
- Procurement and Contract Specialist 3 to initiate and manage contract and grant agreements with local partners (0.67 FTE)
- Operations and Policy Analyst 3 to manage stakeholder engagement, outreach, and coordinate implementation of programs (0.63 FTE)
- Research Analyst 3 to conduct program evaluation (0.67 FTE)
- Information Systems Specialist 4 for software and information systems platform management (0.63 FTE)

## Legislative Action

---

Local Emergency Rental Assistance Programs and Eviction Prevention and Diversion Services: \$100,000,000 General Fund is approved as one-time for HCSD to partner with local service providers in meeting the needs of tenants, including rental assistance, help with late fees, or other financial assistance that may be needed to maintain tenant stability. Providers and services are likely to include a mix of the following:

- Community Action Agencies for emergency housing assistance and eviction diversion strategies distributed based on a needs-based formula that accounts for oversubscription of local federal Emergency Rental Assistance programs, specifically in Lane and Multnomah Counties, to ensure all existing applications are funded.
- Community-based organizations that partner with the Oregon Health Authority, to provide outreach and engagement activities including case management and support services that may also include rental assistance and eviction diversion. Funds will be focused on partner organizations that serve the most vulnerable Oregonians at highest risk of eviction, in a culturally responsive way, and those who are providing OERAP housing stability services. Organizations could include Unite Oregon.
- Organizations that provide eviction prevention and housing stability services to tenants, and organizations that provide coordination and support for tenants seeking to access assistance and services, such as 211, Springfield Eugene Tenant Association, centralized call centers, and others.
- New partners that design and build culturally responsive eviction interventions, including the Oregon Worker Relief Coalition (through a fiscal sponsor: Seeding Justice).

In addition, these funds will be used to support planning and sharing of best practices that will inform the development of best practices for eviction prevention, both immediately and in 2022. The amount approved also includes \$2,000,000 for HCSD to contract with Portland State University (Homeless Research Action Collaborative and other university researchers) to analyze further data on eviction diversion programs. This work will be used to inform policy decisions and identify best practices as HCSD seeks to develop and deploy state guidance around this issue and its contribution to homelessness. HCSD also intends to provide technical assistance to grantees through a nationally recognized vendor, ICF, and provide planning grants to support fiscal year 2022 prevention strategies. A portion of funds will be held back for eviction prevention strategies in fiscal year 2022.

Landlord Guarantee Program: \$10,000,000 Other Funds expenditure limitation is approved on a one-time basis for a grant to Home Forward to supplement the Landlord Guarantee Program created SB 278 (2021) to compensate landlords who can demonstrate that they accumulated nonpayment balances while they delayed termination notices or eviction proceedings. The approved amount includes \$1,000,000 (10%) for Home Forward's administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for non-administrative program expenses.

### **Department of Education**

The Joint Committee approved \$2 million General Fund on a one-time basis to provide funding for the East Metro Outreach, Prevention, and Intervention (OPI) program. The Department's Youth Development Division will assist the City of Gresham to support program implementation

## Legislative Action

---

and evaluation. OPI will help provide services aimed at decreasing youth violence, building community, and demonstrating that investments in mentoring and culturally-responsive programs can improve public safety outcomes.

### **Higher Education Coordinating Commission**

As part of the drought relief package, the Joint Committee approved a one-time appropriation of \$250,000 General Fund, as part of the Public University Statewide Programs budget unit, for distribution to Oregon State University for the Oregon Climate Change Research Institute for Oregon Climate Services research. One-time funding for four additional efforts was also approved:

- \$500,000 General Fund for distribution to Oregon State University Extension Service to provide technical assistance to small and underrepresented farmers and ranchers in accessing state and federal assistance programs.
- \$500,000 General Fund for distribution to Oregon State University Extension Service to provide education, marketing, and technical assistance for drought resistant crops and conservation and efficiency infrastructure.
- \$250,000 General Fund for distribution to Oregon State University Extension Service to work closely with commodity commissions to survey producers around the state.
- \$250,000 General Fund for distribution to the Oregon State University College of Agricultural Sciences to conduct soil health research.

### **Oregon Health Authority**

The bill appropriates \$19 million General Fund to the Oregon Health Authority (OHA) for a one-time increase in payments to dental care providers to support costs associated with maintaining access and service levels for medical assistance program enrollees. OHA will distribute this funding consistent with a methodology recommended by dental care and coordinated care organizations and will require each organization to submit a follow-up report demonstrating how the funds were spent to meet the intent of the appropriation. To pay for this cost, the bill eliminates a related \$19 million special purpose appropriation made to the Emergency Board.

### **Department of Human Services**

The Joint Committee approved \$18,238,662 General Fund to the Oregon Department of Human Services for a one-time, 12-month package that is expected to support up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement and Assistance program. The package includes \$5,251,500 for short-term food and shelter, \$2,914,286 for case management services, \$5,961,600 for rental assistance, \$807,600 for culturally specific assistance and interpretation classes, and \$2,890,000 for immigration and legal services. Also included is \$413,676 for new limited-duration positions: two Operations and Policy Analyst 3 positions (1.16 FTE) in the Self-Sufficiency program (SSP) to coordinate long-term housing, and develop a statewide culturally specific refugee support infrastructure through training, coordination, and capacity building; and, two Administrative Specialist 2 positions (0.50 FTE) in Central Services-Emergency Management Unit to serve as shelter liaisons.

### **Department of Agriculture**

The Joint Committee approved \$5 million total funds to initiate efforts to suppress grasshopper and cricket outbreaks impacting farmers across Oregon due to drought conditions. The one-time funding includes \$4 million of General Fund and \$1 million of constitutionally dedicated Measure 76 Lottery Funds. The Measure 76 Lottery Funds will be used to hire 10 limited duration positions (4.76 FTE) that will conduct the survey work in the early spring to determine the location of grasshopper and cricket populations as well as develop treatment plans and GIS mapping to assist landowners with the appropriate treatment application.

The General Fund provided includes approximately \$3.8 million to be made available for a cost-share program, allowing private landowners to get financial assistance from the Department for the expense of treatment, in order to maximize participation in suppression efforts. Additional General Fund of \$192,241 is provided for a limited duration Program Analyst 3 position (0.75 FTE) to assist with the cost-share program establishment, implementation, and oversight.

A one-time General Fund appropriation of \$40 million was approved by the Joint Committee to deposit into the Oregon Agricultural Disaster Relief Fund, for the establishment of a forgivable loan program to assist farming and ranching producers who have sustained crop losses due to drought and other disasters. At least \$36 million of the investment will be available for forgivable loans, with 14% of the funding allocated for making loans to persons residing, farming, or ranching in Jefferson County. Up to \$4 million (or 10%) of the program total is anticipated for administrative costs. All moneys remaining in the fund on June 30, 2023 are to be deposited in the General Fund.

The budget measure also includes a corresponding \$40 million Other Funds expenditure limitation to distribute loans out of the fund. The Department anticipates hiring four limited duration positions (3.00 FTE), an Operations and Policy Analyst 3, a Program Analyst 3, Accountant 3, and Administrative Specialist 1 to establish rules, providing funding coordination, oversight, outreach, and assistance to landowners. The agency does not have experience operating a loan program, so a portion of the administrative costs includes funding to contract with local and regional lending organizations to rely on their expertise to distribute the loans more efficiently and effectively. If the full \$4,000,000 is not needed for administration, the remaining funds are to be used to make additional loans.

### **Oregon Watershed Enhancement Board**

The Joint Committee approved a total of \$3,627,000 General Fund for the Oregon Watershed Enhancement Board (OWEB) to implement a program providing matching grants to irrigation districts to support investments in irrigation modernization projects and for the establishment of three limited-duration positions (0.70 FTE) to provide program administration support. Of the total funding provided, \$217,850 is budgeted for program administration, including personal services costs, \$100,000 is budgeted for contracted facilitation services for local collaborative processes, and the remaining funding is for program grants. Of the grant funding, \$2 million is appropriated for projects in the North Unit Irrigation District in Jefferson County. Grant funding is intended for projects that conserve water pursuant to Oregon's Conserved Water Act. Grants for water conservation projects (e.g. piping or canal lining) should be projects to protect or restore natural watershed or ecosystem functions in order to improve stream flows.

## Legislative Action

---

Two General Fund appropriations of \$1 million (\$2 million total) were approved for drought resilience projects in Jefferson and Klamath Counties. The funding supports the expansion of three limited-duration positions (0.21 FTE) established by other legislative actions, contract services for convening local discussions to determine locally-driven solutions for drought resiliency, and competitive grants to support resiliency and use reduction projects.

The Joint Committee approved \$3 million General Fund for OWEB to create a program providing grants for livestock watering well and construction of off-channel water facilities in Klamath County. Program funding includes expansion of three limited-duration positions (0.86 FTE) established by other legislative actions. Of the total appropriation, \$266,500 supports the administration and operation of the program, with the remaining \$2,733,500 available for grants. The purpose of the grants is to help defer the cost for irrigated pasture owners to move livestock watering facilities away from riparian areas, minimizing grazing impacts to riparian areas and the dependency on in-stream water sources.

The bill also includes of \$3 million General Fund for distribution to the Jefferson County Soil and Water Conservation District to support stewardship practices on irrigated land that is at high risk for erosion and soil degradation, and to limit proliferation of noxious and invasive weeds. These practices include, but are not limited to, the creation of shelter belts and wind breaks, and rotating drought adapted crops.

### **Water Resources Department**

Drought relief package budget components approved for the Water Resources Department (WRD) include a one-time appropriation of \$300,000 General Fund to contract for a statewide drought vulnerability assessment for both instream and out-of-stream needs. The assessment is primarily intended to examine the drought vulnerability of agriculture, environmental ecosystem, and domestic uses in the near term.

The Joint Committee approved a one-time appropriation of \$3,750,000 General fund to capitalize the Water Well Abandonment, Repair, and Replacement Fund. A corresponding increase in Other Funds expenditure limitation is provided to the agency for the expenditure of the monies from the fund and the establishment of three limited-duration positions (1.88 FTE) for program administration, technical evaluations, and reporting. The fund allows for WRD to provide financial assistance to abandon, repair, or replace, domestic wells due to deficiencies in well construction, income limitations of well owners, declining ground water levels, conformity with resource management, and natural disasters.

It is the intent of the Legislature that the Department prioritize the available funding in the Water Well Abandonment, Repair, and Replacement Fund, for assistance to persons of lower or moderate income for domestic wells that are in an area of, and recently impacted by, drought or wildfire. Additionally, eligible assistance under the program should include those costs incurred as of the effective date of the program. Should statute need amending to support the use of the funding to address the timely delivery of financial aid to those persons recently impacted by drought or wildfire as described here, the Legislature will seek to address those changes during the 2022 legislative session.

In response to water theft tied to the proliferation of illegal cannabis grows, the Joint Committee approved \$5 million General Fund to pay for 29 permanent, full-time positions (18.13 FTE) to expand the agency's capacity related to water rights enforcement activities. Fourteen of the positions will be used as Assistant Watermasters, with at least six of those stationed in the southwest region of Oregon where cannabis issues

## Legislative Action

---

are most prevalent. Two administrative specialist positions will be used to provide field support. A dedicated enforcement section will be established that includes a section manager, four enforcement and compliance staff, along with an enforcement and compliance order specialist. The enforcement section will be in Salem and provide support for field staff as well as coordination with local code enforcement programs, other state agencies, and state and county law enforcement.

Policy and communication programs will be enhanced with the addition of a policy analyst to primarily deal with cannabis enforcement policy and potential legislation related to cannabis issues and the addition of a public affairs specialist to enhance public outreach. A software engineer position and an information technology system support analyst position, along with \$827,000 for contracted information technology services, will be used to expand and develop technology solutions to aid operational and enforcement activities. Other supporting positions include a hydrologist to develop methodologies for and train enforcement staff in performing reconnaissance for illegal cannabis operations using remotely sensed data; a hydrographer position to address workload issues; and an administrative specialist to help alleviate workload in the agency administration program.

### **Criminal Justice Commission**

The bill includes a one-time General Fund appropriation of \$20 million for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are to provide grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$20 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

## **Adjustments to 2019-21 Budgets**

### **Long Term Care Ombudsman**

For the 2019-21 biennium, the Joint Committee approved a net-zero change moving \$75,148 General Fund between the agency's two General Fund appropriations, which supports final accounting and budget close-out adjustments for the biennium ending June 30, 2021.

## Legislative Action

---

81st Oregon Legislative Assembly – 2022 Regular Session

### HB 5202 A BUDGET REPORT and MEASURE SUMMARY

**Carrier:** Sen. Steiner Hayward

#### Joint Committee On Ways and Means

---

**Action Date:** 02/28/22

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

**Senate Vote**

**Yeas:** 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 2 - Girod, Thomsen

**House Vote**

**Yeas:** 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

**Nays:** 3 - Bynum, Reschke, Stark

**Prepared By:** Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

---

Emergency Board

2021-23

Various Agencies

2021-23



## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 198,000,000	\$ -	\$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 20,000,000	\$ -	\$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	\$ 10,000,000	\$ 7,934,570	\$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$ 2,500,000	\$ -	\$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$ 14,000,000	\$ 7,853,733	\$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$ 1,807,561	\$ -	\$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$ 15,859,656	\$ -	\$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$ 49,000,000	\$ -	\$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$ 20,000,000	\$ 9,189,057	\$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$ 5,130,265	\$ 1,901,447	\$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$ 51,275,000	\$ 26,275,000	\$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$ 55,000,000	\$ 100,000,000	\$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$ -	\$ 5,125,000	\$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$ -	\$ 42,500,000	\$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$ -	\$ 19,000,000	\$ 19,000,000	200.0%
State Forestry Department - Cash Flow	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 138,577,653	\$ 635,144,193	\$ 496,566,540	358.3%
General Fund Debt Service	\$ 7,891,346	\$ 7,828,488	\$ (62,858)	-0.8%
Lottery Funds Debt Service	\$ 23,398,508	\$ 22,975,355	\$ (423,153)	-1.8%
Other Funds	\$ 805,233,493	\$ 843,325,083	\$ 38,091,590	4.7%
Other Funds Debt Service	\$ 487,488,762	\$ 487,974,787	\$ 486,025	0.1%
Federal Funds	\$ 2,743,799,487	\$ 3,201,250,375	\$ 457,450,888	16.7%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 1,238,100	\$ 1,287,673	\$ 49,573	4.0%

## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 3,257,926	\$ 3,350,085	\$ 92,159	2.8%
Other Funds	\$ 2,577,311	\$ 2,649,723	\$ 72,412	2.8%
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 3,231,509	\$ 3,312,835	\$ 81,326	2.5%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 20,272,170	\$ 20,159,078	\$ (113,092)	-0.6%
Lottery Funds	\$ 4,552,709	\$ 4,661,117	\$ 108,408	2.4%
Other Funds	\$ 4,328,547	\$ 4,465,499	\$ 136,952	3.2%
<b><u>Oregon Liquor and Cannabis Commission</u></b>				
Other Funds	\$ 321,006,290	\$ 325,695,324	\$ 4,689,034	1.5%
Other Funds Capital Improvements	\$ 237,745	\$ 447,745	\$ 210,000	88.3%
Other Funds Debt Service	\$ 7,547,093	\$ 4,429,567	\$ (3,117,526)	-41.3%
<b><u>Public Employees Retirement System</u></b>				
General Fund	\$ -	\$ 17,250,000	\$ 17,250,000	100.0%
Lottery Funds	\$ 16,792,239	\$ 19,461,706	\$ 2,669,467	15.9%
Other Funds	\$ 146,993,665	\$ 167,813,575	\$ 20,819,910	14.2%
<b><u>Oregon Racing Commission</u></b>				
Other Funds	\$ 7,351,396	\$ 7,523,592	\$ 172,196	2.3%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 235,958,511	\$ 242,956,057	\$ 6,997,546	3.0%
General Fund Debt Service	\$ 6,579,170	\$ 6,507,679	\$ (71,491)	-1.1%
Other Funds	\$ 154,232,573	\$ 156,338,331	\$ 2,105,758	1.4%
<b><u>Secretary of State</u></b>				
General Fund	\$ 18,230,183	\$ 18,915,145	\$ 684,962	3.8%
Other Funds	\$ 75,757,327	\$ 79,761,879	\$ 4,004,552	5.3%
Federal Funds	\$ 5,885,867	\$ 10,497,283	\$ 4,611,416	78.3%
<b><u>State Treasurer</u></b>				
Other Funds	\$ 115,832,025	\$ 118,930,410	\$ 3,098,385	2.7%

## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b>State Library</b>				
General Fund	\$ 4,463,754	\$ 4,538,886	\$ 75,132	1.7%
Other Funds	\$ 7,250,105	\$ 7,429,467	\$ 179,362	2.5%
Federal Funds	\$ 7,924,165	\$ 7,977,520	\$ 53,355	0.7%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<b>State Board of Accountancy</b>				
Other Funds	\$ 3,182,967	\$ 3,263,399	\$ 80,432	2.5%
<b>State Board of Chiropractic Examiners</b>				
Other Funds	\$ 2,146,466	\$ 2,173,510	\$ 27,044	1.3%
<b>Consumer and Business Services</b>				
General Fund	\$ 12,464,196	\$ 12,557,108	\$ 92,912	0.7%
Other Funds	\$ 382,343,491	\$ 390,652,315	\$ 8,308,824	2.2%
Federal Funds	\$ 118,285,014	\$ 121,930,616	\$ 3,645,602	3.1%
<b>Construction Contractors Board</b>				
Other Funds	\$ 17,837,162	\$ 18,316,626	\$ 479,464	2.7%
<b>Oregon Board of Dentistry</b>				
Other Funds	\$ 3,768,719	\$ 3,859,254	\$ 90,535	2.4%
<b>Health Related Licensing Boards</b>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,832,630	\$ 2,915,294	\$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	\$ 1,060,590	\$ 1,079,025	\$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	\$ 697,289	\$ 707,899	\$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	\$ 1,206,467	\$ 1,435,584	\$ 229,117	19.0%

## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Health Related Licensing Boards</u></b>				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 1,045,357	\$ 1,071,713	\$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,337,579	\$ 1,379,042	\$ 41,463	3.1%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 19,980,422	\$ 24,103,037	\$ 4,122,615	20.6%
Lottery Funds	\$ 261,416	\$ 270,809	\$ 9,393	3.6%
Other Funds	\$ 14,837,959	\$ 15,215,452	\$ 377,493	2.5%
Federal Funds	\$ 1,827,980	\$ 1,903,363	\$ 75,383	4.1%
<b><u>Oregon Medical Board</u></b>				
Other Funds	\$ 16,951,813	\$ 17,346,295	\$ 394,482	2.3%
<b><u>Oregon State Board of Nursing</u></b>				
Other Funds	\$ 20,961,185	\$ 21,455,686	\$ 494,501	2.4%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 2,212,614	\$ 2,271,967	\$ 59,353	2.7%
<b><u>Mental Health Regulatory Agency</u></b>				
Licensed Professional Counselors and Therapists				
General Fund	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%
Other Funds	\$ 3,225,938	\$ 3,319,099	\$ 93,161	2.9%
Board of Psychology				
General Fund	\$ -	\$ 150,000	\$ 150,000	100.0%
Other Funds	\$ 1,826,338	\$ 1,867,328	\$ 40,990	2.2%
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 9,463,698	\$ 9,691,342	\$ 227,644	2.4%
<b><u>Public Utility Commission</u></b>				
Other Funds	\$ 58,731,094	\$ 60,168,396	\$ 1,437,302	2.4%
Federal Funds	\$ 1,180,926	\$ 1,219,585	\$ 38,659	3.3%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 9,768,489	\$ 10,141,433	\$ 372,944	3.8%

## Legislative Action

<b>Budget Summary*</b>	<b>2021-23 Legislatively Approved Budget</b>	<b>2022 Committee Recommendation</b>	<b>Committee Change from 2021-23 Leg. Approved</b>	
			<b>\$ Change</b>	<b>% Change</b>
<b><u>State Board of Tax Practitioners</u></b>				
Other Funds	\$ 1,082,116	\$ 1,166,969	\$ 84,853	7.8%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 145,217,061	\$ 174,285,313	\$ 29,068,252	20.0%
General Fund Debt Service	\$ 74,062,166	\$ 74,053,211	\$ (8,955)	0.0%
Lottery Funds	\$ 104,321,731	\$ 106,013,902	\$ 1,692,171	1.6%
Lottery Funds Debt Service	\$ 46,389,741	\$ 42,985,875	\$ (3,403,866)	-7.3%
Other Funds	\$ 1,175,303,763	\$ 1,242,542,406	\$ 67,238,643	5.7%
Other Funds Debt Service	\$ 5,800	\$ 3,418,634	\$ 3,412,834	58842.0%
Federal Funds	\$ 85,432,939	\$ 87,293,606	\$ 1,860,667	2.2%
<b><u>Employment Department</u></b>				
General Fund	\$ 47,103,458	\$ 48,765,505	\$ 1,662,047	3.5%
Other Funds	\$ 279,153,141	\$ 285,661,087	\$ 6,507,946	2.3%
Federal Funds	\$ 293,520,514	\$ 310,599,469	\$ 17,078,955	5.8%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 532,410,730	\$ 839,312,238	\$ 306,901,508	57.6%
General Fund Debt Service	\$ 69,354,398	\$ 69,307,754	\$ (46,644)	-0.1%
Other Funds	\$ 553,156,031	\$ 697,430,464	\$ 144,274,433	26.1%
Federal Funds	\$ 437,638,180	\$ 708,562,652	\$ 270,924,472	61.9%
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 8,555,498	\$ 8,768,706	\$ 213,208	2.5%
Lottery Funds	\$ 20,592,667	\$ 20,827,683	\$ 235,016	1.1%
Other Funds	\$ 121,247,139	\$ 121,680,744	\$ 433,605	100.0%
Federal Funds	\$ 1,617,844	\$ 1,628,594	\$ 10,750	0.7%

## Legislative Action

### Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 939,890,390	\$ 1,110,429,126	\$ 170,538,736	18.1%
General Fund Debt Service	\$ 46,948,950	\$ 46,715,272	\$ (233,678)	-0.5%
Other Funds	\$ 2,531,580,539	\$ 2,566,161,328	\$ 34,580,789	1.4%
Other Funds Debt Service	\$ 330	\$ 234,015	\$ 233,685	70813.6%
Federal Funds	\$ 2,943,515,768	\$ 2,945,935,878	\$ 2,420,110	0.1%
Federal Funds Nonlimited	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%
<b><u>State School Fund</u></b>				
General Fund	\$ 7,988,195,518	\$ 7,890,603,299	\$ (97,592,219)	-1.2%
Lottery Funds	\$ 589,526,746	\$ 650,508,965	\$ 60,982,219	10.3%
Other Funds	\$ 722,277,736	\$ 758,887,736	\$ 36,610,000	5.1%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 2,226,708,055	\$ 2,339,608,853	\$ 112,900,798	5.1%
General Fund Debt Service	\$ 264,804,497	\$ 263,774,106	\$ (1,030,391)	-0.4%
Lottery Funds	\$ 78,208,051	\$ 95,754,317	\$ 17,546,266	22.4%
Other Funds	\$ 116,284,794	\$ 125,679,996	\$ 9,395,202	8.1%
Other Funds Debt Service	\$ 37,440,780	\$ 39,166,371	\$ 1,725,591	4.6%
Federal Funds	\$ 130,597,522	\$ 131,016,933	\$ 419,411	0.3%
<b><u>Teacher Standards and Practices Commission</u></b>				
General Fund	\$ 998,080	\$ 1,053,778	\$ 55,698	5.6%
Other Funds	\$ 13,946,992	\$ 14,202,144	\$ 255,152	1.8%
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
General Fund	\$ 5,658,523	\$ 5,788,243	\$ 129,720	2.3%
Other Funds	\$ 1,079,323	\$ 1,083,040	\$ 3,717	0.3%
Federal Funds	\$ 17,612,064	\$ 17,994,237	\$ 382,173	2.2%

## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 3,441,621,751	\$ 3,481,602,420	\$ 39,980,669	1.2%
Lottery Funds	\$ 18,641,986	\$ 18,670,002	\$ 28,016	0.2%
Other Funds	\$ 9,551,847,790	\$ 10,639,914,375	\$ 1,088,066,585	11.4%
Federal Funds	\$ 16,944,934,468	\$ 17,754,548,181	\$ 809,613,713	4.8%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 4,630,103,736	\$ 4,746,942,549	\$ 116,838,813	2.5%
General Fund Debt Service	\$ 24,352,205	\$ 23,452,205	\$ (900,000)	-3.7%
Other Funds	\$ 809,302,663	\$ 940,509,829	\$ 131,207,166	16.2%
Other Funds Debt Service	\$ 1,112,516	\$ 2,056,766	\$ 944,250	84.9%
Federal Funds	\$ 7,071,321,049	\$ 7,675,033,823	\$ 603,712,774	8.5%
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	\$ 10,819,492	\$ 11,164,278	\$ 344,786	3.2%
Other Funds	\$ 888,786	\$ 1,166,468	\$ 277,682	31.2%
<b><u>Psychiatric Security Review Board</u></b>				
General Fund	\$ 3,934,061	\$ 4,082,379	\$ 148,318	3.8%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 289,807	\$ 330,499	\$ 40,692	14.0%
<b><u>Judicial Department</u></b>				
General Fund	\$ 559,030,250	\$ 596,120,710	\$ 37,090,460	6.6%
General Fund Debt Service	\$ 26,326,961	\$ 26,053,320	\$ (273,641)	100.0%
Other Funds	\$ 153,108,269	\$ 259,672,418	\$ 106,564,149	69.6%
Other Funds Debt Service	\$ -	\$ 274,570	\$ 274,570	100.0%
Federal Funds	\$ 1,476,446	\$ 1,782,035	\$ 305,589	20.7%
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 321,184,175	\$ 337,439,650	\$ 16,255,475	5.1%

## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 47,407,783	\$ 49,342,373	\$ 1,934,590	4.1%
Other Funds	\$ 6,210,225	\$ 10,662,519	\$ 4,452,294	71.7%
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 67,553,243	\$ 69,822,774	\$ 2,269,531	3.4%
<b><u>Legislative Counsel</u></b>				
General Fund	\$ 18,148,985	\$ 19,023,789	\$ 874,804	4.8%
Other Funds	\$ 2,145,209	\$ 2,206,065	\$ 60,856	2.8%
<b><u>Legislative Fiscal Office</u></b>				
General Fund	\$ 8,375,824	\$ 8,629,206	\$ 253,382	3.0%
Other Funds	\$ 4,875,014	\$ 5,029,509	\$ 154,495	3.2%
<b><u>Commission on Indian Services</u></b>				
General Fund	\$ 887,833	\$ 914,197	\$ 26,364	3.0%
<b><u>Legislative Policy and Research Office</u></b>				
General Fund	\$ 15,350,800	\$ 15,954,335	\$ 603,535	3.9%
<b><u>Legislative Revenue Office</u></b>				
General Fund	\$ 3,395,264	\$ 3,534,962	\$ 139,698	4.1%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 77,818,652	\$ 78,763,099	\$ 944,447	1.2%
Lottery Funds	\$ 11,375,039	\$ 11,588,227	\$ 213,188	1.9%
Other Funds	\$ 121,365,433	\$ 123,504,515	\$ 2,139,082	1.8%
Federal Funds	\$ 18,411,423	\$ 18,626,329	\$ 214,906	1.2%
<b><u>Columbia River Gorge Commission</u></b>				
General Fund	\$ 1,382,749	\$ 1,408,207	\$ 25,458	1.8%



## Legislative Action

### Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>State Department of Energy</u></b>				
General Fund	\$ 70,911,388	\$ 75,945,789	\$ 5,034,401	7.1%
Other Funds	\$ 67,950,612	\$ 73,708,453	\$ 5,757,841	8.5%
Other Funds Debt Service	\$ -	\$ 3,500,000	\$ 3,500,000	100.0%
Federal Funds	\$ 3,123,175	\$ 3,234,709	\$ 111,534	3.6%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 69,301,787	\$ 102,218,284	\$ 32,916,497	47.5%
Lottery Funds	\$ 6,038,769	\$ 6,263,319	\$ 224,550	3.7%
Other Funds	\$ 266,829,972	\$ 301,838,098	\$ 35,008,126	13.1%
Federal Funds	\$ 29,556,067	\$ 30,134,046	\$ 577,979	2.0%
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 44,800,089	\$ 61,576,532	\$ 16,776,443	37.4%
Lottery Funds	\$ 6,768,156	\$ 6,886,493	\$ 118,337	1.7%
Other Funds Capital Improvements	\$ 6,402,801	\$ 6,426,491	\$ 23,690	0.4%
Other Funds	\$ 215,962,881	\$ 225,897,524	\$ 9,934,643	4.6%
Federal Funds	\$ 155,987,857	\$ 159,115,898	\$ 3,128,041	2.0%
<b><u>Department of Forestry</u></b>				
General Fund	\$ 151,233,778	\$ 200,078,876	\$ 48,845,098	32.3%
General Fund Debt Service	\$ 16,143,376	\$ 16,142,720	\$ (656)	0.0%
Other Funds	\$ 296,269,460	\$ 380,276,552	\$ 84,007,092	28.4%
Other Funds Debt Service	\$ 636,664	\$ 637,324	\$ 660	0.1%
Federal Funds	\$ 41,395,153	\$ 41,779,100	\$ 383,947	0.9%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 6,339,401	\$ 6,444,037	\$ 104,636	1.7%
Other Funds	\$ 6,689,178	\$ 6,753,317	\$ 64,139	1.0%
Federal Funds	\$ 5,772,087	\$ 5,765,844	\$ (6,243)	-0.1%
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	\$ 25,446,798	\$ 26,114,458	\$ 667,660	2.6%
Other Funds	\$ 1,654,793	\$ 1,793,345	\$ 138,552	8.4%
Federal Funds	\$ 6,617,610	\$ 6,748,006	\$ 130,396	2.0%

## Legislative Action

### Budget Summary\*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Land Use Board of Appeals</u></b>				
General Fund	\$ 2,590,340	\$ 2,686,644	\$ 96,304	3.7%
<b><u>State Marine Board</u></b>				
Other Funds	\$ 30,067,889	\$ 31,401,106	\$ 1,333,217	4.4%
Federal Funds	\$ 6,598,631	\$ 6,659,930	\$ 61,299	0.9%
<b><u>Department of Parks and Recreation</u></b>				
General Fund	\$ 316,480	\$ 327,774	\$ 11,294	3.6%
Lottery Funds	\$ 115,754,208	\$ 118,007,753	\$ 2,253,545	1.9%
Other Funds	\$ 125,550,478	\$ 127,958,102	\$ 2,407,624	1.9%
Federal Funds	\$ 22,802,629	\$ 22,854,464	\$ 51,835	0.2%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 1,060,000	\$ 123,060,000	\$ 122,000,000	11509.4%
Other Funds	\$ 51,393,568	\$ 53,226,664	\$ 1,833,096	3.6%
Federal Funds	\$ 2,933,955	\$ 2,990,902	\$ 56,947	1.9%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 67,616,215	\$ 69,089,805	\$ 1,473,590	2.2%
Other Funds	\$ 125,633,596	\$ 125,596,247	\$ (37,349)	0.0%
Federal Funds	\$ 725,000	\$ 737,366	\$ 12,366	1.7%
<b><u>Watershed Enhancement Board</u></b>				
General Fund	\$ 32,047,000	\$ 52,526,718	\$ 20,479,718	63.9%
Lottery Funds	\$ 94,379,136	\$ 94,776,334	\$ 397,198	0.4%
Other Funds	\$ 14,863,984	\$ 29,863,984	\$ 15,000,000	100.9%
Federal Funds	\$ 48,127,768	\$ 48,251,444	\$ 123,676	0.3%
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,031,811,689	\$ 999,177,650	\$ (32,634,039)	-3.2%
General Fund Debt Service	\$ 105,285,474	\$ 105,180,474	\$ (105,000)	-0.1%
Other Funds	\$ 950,301,340	\$ 1,026,632,349	\$ 76,331,009	8.0%
Other Funds Debt Service	\$ 700,870	\$ 805,870	\$ 105,000	15.0%

## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 109,347,638	\$ 109,866,484	\$ 518,846	0.5%
Other Funds	\$ 41,258,537	\$ 41,282,847	\$ 24,310	0.1%
Federal Funds	\$ 5,664,637	\$ 5,680,710	\$ 16,073	0.3%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 14,783,245	\$ 15,155,109	\$ 371,864	2.5%
<b><u>Oregon Department of Emergency Management</u></b>				
General Fund	\$ -	\$ 28,654,367	\$ 28,654,367	100.0%
General Fund Debt Service	\$ -	\$ 1,576,705	\$ 1,576,705	100.0%
Other Funds	\$ -	\$ 94,495,733	\$ 94,495,733	100.0%
Federal Funds	\$ -	\$ 702,235,505	\$ 702,235,505	100.0%
<b><u>Department of Justice</u></b>				
General Fund	\$ 144,674,992	\$ 176,510,683	\$ 31,835,691	22.0%
General Fund Debt Service	\$ 8,375,250	\$ 8,323,075	\$ (52,175)	-0.6%
Other Funds	\$ 379,645,656	\$ 424,268,659	\$ 44,623,003	11.8%
Other Funds Debt Service	\$ -	\$ 52,430	\$ 52,430	100.0%
Federal Funds	\$ 185,198,126	\$ 187,675,747	\$ 2,477,621	1.3%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 61,675,578	\$ 34,167,336	\$ (27,508,242)	-44.6%
General Fund Debt Service	\$ 15,070,170	\$ 13,493,465	\$ (1,576,705)	-10.5%
Other Funds	\$ 167,775,209	\$ 93,942,602	\$ (73,832,607)	-44.0%
Federal Funds	\$ 1,134,640,036	\$ 434,910,308	\$ (699,729,728)	-61.7%
<b><u>Oregon Board of Parole and Post Prison Supervision</u></b>				
General Fund	\$ 10,635,926	\$ 11,629,057	\$ 993,131	9.3%
<b><u>Department of State Police</u></b>				
General Fund	\$ 488,608,037	\$ 517,684,229	\$ 29,076,192	6.0%
Lottery Funds	\$ 11,068,651	\$ 11,317,795	\$ 249,144	2.3%
Other Funds	\$ 194,648,307	\$ 196,540,665	\$ 1,892,358	1.0%
Federal Funds	\$ 13,774,908	\$ 16,833,246	\$ 3,058,338	22.2%

## Legislative Action

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 55,369,818	\$ 56,806,356	\$ 1,436,538	2.6%
Federal Funds	\$ 7,776,846	\$ 8,018,038	\$ 241,192	3.1%
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 247,846,953	\$ 256,199,865	\$ 8,352,912	3.4%
Other Funds	\$ 121,715,872	\$ 121,745,017	\$ 29,145	0.0%
Federal Funds	\$ 36,788,861	\$ 37,034,286	\$ 245,425	0.7%
<b><u>TRANSPORTATION PROGRAM AREA</u></b>				
<b><u>Department of Aviation</u></b>				
General Fund	\$ -	\$ 3,888,794	\$ 3,888,794	100.0%
Other Funds	\$ 21,207,031	\$ 22,452,182	\$ 1,245,151	5.9%
Federal Funds	\$ 6,419,132	\$ 7,065,278	\$ 646,146	10.1%
<b><u>Department of Transportation</u></b>				
General Fund	\$ 17,650,000	\$ 54,499,960	\$ 36,849,960	208.8%
General Fund Debt Service	\$ 18,371,393	\$ 18,371,213	\$ (180)	0.0%
Lottery Funds Debt Service	\$ 121,944,228	\$ 121,144,419	\$ (799,809)	-0.7%
Other Funds	\$ 4,373,184,855	\$ 4,440,332,939	\$ 67,148,084	1.5%
Other Funds Debt Service	\$ 400,357,680	\$ 401,157,671	\$ 799,991	0.2%
Federal Funds	\$ 125,930,118	\$ 126,040,626	\$ 110,508	0.1%
<b>2021-23 Budget Summary</b>				
<b>General Fund Total</b>	\$ 24,649,054,449	\$ 26,081,533,008	\$ 1,432,478,559	5.8%
<b>General Fund Debt Service Total</b>	\$ 683,565,356	\$ 680,779,687	\$ (2,785,669)	-0.4%
<b>Lottery Funds Total</b>	\$ 1,078,281,504	\$ 1,165,008,422	\$ 86,726,918	8.0%
<b>Lottery Funds Debt Service Total</b>	\$ 191,732,477	\$ 187,105,649	\$ (4,626,828)	-2.4%
<b>Other Funds Total</b>	\$ 25,872,060,085	\$ 27,959,550,730	\$ 2,087,490,645	8.1%
<b>Other Funds Capital Improvements</b>	\$ 6,640,546	\$ 6,874,236	\$ 233,690	3.5%
<b>Other Funds Debt Service Total</b>	\$ 935,290,495	\$ 943,708,005	\$ 8,417,510	0.9%
<b>Federal Funds Total</b>	\$ 32,664,814,252	\$ 34,851,565,932	\$ 2,186,751,680	6.7%
<b>Federal Funds Nonlimited Total</b>	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%

\* Excludes Capital Construction

## Legislative Action

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b>ADMINISTRATION PROGRAM AREA</b>				
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
<b><u>Office of the Governor</u></b>				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
<b><u>Oregon Racing Commission</u></b>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
<b><u>Department of Revenue</u></b>				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
<b><u>Secretary of State</u></b>				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<b><u>Health Related Licensing Boards</u></b>				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
<b><u>Bureau of Labor and Industries</u></b>				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
<b><u>Real Estate Agency</u></b>				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

## Legislative Action

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
<b><u>Employment Department</u></b>				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
<b><u>Housing and Community Services</u></b>				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
<b>EDUCATION PROGRAM AREA</b>				
<b><u>Department of Education</u></b>				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
<b>HUMAN SERVICES PROGRAM AREA</b>				
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
<b><u>Department of Human Services</u></b>				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%

## Legislative Action

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b>JUDICIAL BRANCH</b>				
<b><u>Oregon Judicial Department</u></b>				
Authorized Positions	1,932	1,993	61	3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83	1.7%
<b><u>Public Defense Services Commission</u></b>				
Authorized Positions	108	113	5	4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84	2.7%
<b>LEGISLATIVE BRANCH</b>				
<b><u>Legislative Administration Committee</u></b>				
Authorized Positions	80	81	1	1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54	0.7%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<b><u>State Department of Agriculture</u></b>				
Authorized Positions	533	535	2	0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06	0.3%
<b><u>Department of Environmental Quality</u></b>				
Authorized Positions	817	820	3	0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51	0.2%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,364	1,371	7	0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33	0.3%

## Legislative Action

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<b><u>Oregon Watershed Enhancement Board</u></b>				
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%
<b><u>Oregon Department of Emergency Management</u></b>				
Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%
<b><u>Oregon Military Department</u></b>				
Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%
<b><u>State Board of Parole and Post-Prison Supervision</u></b>				
Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%
<b><u>Department of State Police</u></b>				
Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%
<b>TRANSPORTATION PROGRAM AREA</b>				
<b><u>Department of Transportation</u></b>				
Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%
<b><u>Department of Aviation</u></b>				
Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%



### Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased \$2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including \$420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

### Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

### Statewide Adjustments

#### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved \$199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a \$198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include \$4.4 million Lottery Funds, \$144.8 million Other Funds, and \$69.6 million Federal Funds.

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

#### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are \$2.7 million General Fund and \$4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice (\$52,430) and the Oregon Judicial Department (\$274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

The Subcommittee approved technical adjustments totaling \$6.7 million General Fund for Judicial Branch agencies and \$24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

### Emergency Board

#### Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of \$50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of \$198 million and made General Fund appropriations to various state agencies of \$199.8 million for employee compensation changes and related adjustments.
- Eliminates the \$20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the \$10 million General Fund special purpose appropriation for family treatment court programs by \$2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the \$2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the \$14 million special purpose appropriation made for fire severity resources by \$6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of \$7,853,733 remains available for future needs this biennium.
- Eliminates the \$1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a \$5 million General Fund deposit into the Fund.
- Eliminates the \$1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the \$15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the \$49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the \$20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; \$10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of \$9.2 million available for future allocation.

## Legislative Action

---

- Reduces, by \$3,228,818, the \$5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of \$1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by \$25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at \$26.3 million for future allocation.
- Increases, by \$45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals \$100 million.
- Establishes a special purpose appropriation in the amount of \$5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of \$19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a \$10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of \$50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a \$42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

**BUDGET NOTE:** The \$42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

**Adjustments to 2021-23 Agency Budgets**

**ADMINISTRATION**

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

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

District	Member	OLD Recipient	Amount	New Recipient
S-20	Kennemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

## Legislative Action

District	Member	OLD Project Description	Amount	NEW Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- \$1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- \$750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children’s Residential Facilities’ Staff (S-8)
- \$250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- \$1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- \$1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- \$1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of \$338.1 million and \$36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

### **Department of Administrative Services**

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by \$1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by \$2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - \$1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

## Legislative Action

---

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - \$210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - \$421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - \$150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

**BUDGET NOTE:** The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a \$4,000,000 General Fund appropriation and an increase of \$3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time \$3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved \$398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved \$26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:

## Legislative Action

---

- \$7,250,000 to continue the state’s partnership with Link Oregon.
- \$5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- \$7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- \$3,085,756 to plan the implementation of Microsoft 365 security tools.
- \$3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of \$500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor’s Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programing. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

- \$120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- \$65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- \$100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- \$1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- \$10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.



## Legislative Action

---

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- \$8.2 million General Fund for NeighborImpact’s *Rebuild Childcare* Plan, which will fund child care program expansions and support new child care programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for child care providers.
- \$1.2 million General Fund for Euvalcree’s *Rebuild Childcare* Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home child care providers.
- \$7.9 million General Fund for the United We Heal Training Trust’s *Rebuild Childcare* Plan, which will fund child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.
- \$22 million General Fund for Seeding Justice’s Capacity Building Grant Fund. \$19 million is for grants to culturally specific and other child care providers to become licensed, to expand services, or to start new child care centers; \$3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

Some components of the \$400 million housing package flow through the DAS budget; the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- \$15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It’s anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- \$50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF’s administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.



## Legislative Action

---

- \$5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of \$25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County (\$10 million); Washington County (\$750,000); Clackamas County (\$2 million); City of Hillsboro (\$1 million); City of Beaverton (\$750,000); City of Eugene (\$5 million); City of Salem (\$2.5 million); City of Bend (\$1.5 million); and the City of Medford (\$1.5 million). Allowable uses of the funds are:
  - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
  - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
  - Outreach services to connect people to shelter, housing, and services.

Funding may not be used by local governments to backfill existing revenue streams or funds.

- A combined total of \$3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene (\$750,000); City of Salem (\$750,000); City of Bend (\$400,000); City of Medford (\$350,000); City of Springfield (\$250,000); City of Corvallis (\$250,000); City of Albany (\$250,000).

As part of wildfire recovery efforts, the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- \$85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- \$69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- \$2,534,000 for distribution to the City of Phoenix Public Safety Center.
- \$375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

## Legislative Action

---

Approval of an additional \$13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of \$195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of \$21,307,675 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- \$3,048,464 for distribution to the McKenzie River Discovery Center.
- \$15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- \$3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

- 1) \$5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
- 2) \$1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
- 3) \$2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
- 4) \$1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
- 5) \$2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
- 6) \$6,000,000 for distribution to Eugene Civic Alliance Civic Park.
- 7) \$7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
- 8) \$9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
- 9) \$2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
- 10) \$4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
- 11) \$430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
- 12) \$113,870 for distribution to the Prairie City Senior Citizens for building renovation.
- 13) \$1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
- 14) \$5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
- 15) \$1,926,000 for distribution to the City of Wilsonville for the Transit Center.
- 16) \$36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
- 17) \$2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
- 18) \$5,450,002 for distribution to the Benton County Crisis Center.
- 19) \$3,300,000 for distribution to the Peace Village to support SquareOne Villages.
- 20) \$165,000 for distribution to the MountianStar Family Relief Nursery to support the La Pine Satellite Location.
- 21) \$5,000,000 for distribution to the Lane County for Emergency Response Functionality.
- 22) \$3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
- 23) \$2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
- 24) \$1,900,000 for distribution to the City of Salem to support Navigation Center.

## Legislative Action

---

- 25) \$1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
- 26) \$525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
- 27) \$405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
- 28) \$4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
- 29) \$750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
- 30) \$1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
- 31) \$2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
- 32) \$350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
- 33) \$3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
- 34) \$1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
- 35) \$500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved \$2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

- 1) \$1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
- 2) \$80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
- 3) \$310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
- 4) \$1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
- 5) \$576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
- 6) \$1,140,000 for distribution to the Port of Newport for seawall repair.
- 7) \$70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
- 8) \$2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
- 9) \$75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
- 10) \$900,000 for distribution to the City of Aumsville for the new Public Works Facility.
- 11) \$3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
- 12) \$5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
- 13) \$3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
- 14) \$2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
- 15) \$2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
- 16) \$2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
- 17) \$2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

## Legislative Action

---

- 18) \$2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
- 19) \$2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
- 20) \$900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
- 21) \$1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
- 22) \$1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
- 23) \$1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
- 24) \$1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
- 25) \$1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
- 26) \$1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
- 27) \$1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
- 28) \$1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
- 29) \$1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
- 30) \$1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
- 31) \$500,000 for distribution to the Ukiah School District for teacher housing.
- 32) \$250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
- 33) \$500,000 for distribution to the City of Heppner for the Community Development Fund.
- 34) \$166,666 for distribution to the City of Antelope for the Community Development Fund.
- 35) \$166,666 for distribution to the City of Spray for the Community Development Fund.
- 36) \$166,666 for distribution to the City of Mitchell for the Community Development Fund.
- 37) \$166,666 for distribution to the City of Fossil for the Community Development Fund.
- 38) \$166,666 for distribution to the City of Grass Valley for the Community Development Fund.
- 39) \$166,666 for distribution to the City of Rufus for the Community Development Fund.
- 40) \$166,666 for distribution to the City of Maupin for the Community Development Fund.
- 41) \$166,666 for distribution to the City of Moro for the Community Development Fund.
- 42) \$166,666 for distribution to the City of Wasco for the Community Development Fund.
- 43) \$166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
- 44) \$166,666 for distribution to the City of Condon for the Community Development Fund.
- 45) \$166,666 for distribution to the City of Arlington for the Community Development Fund.
- 46) \$150,000 for distribution to Lane County for the East Gateway construction
- 47) \$250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
- 48) \$1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
- 49) \$250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
- 50) \$3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

## Legislative Action

---

The Subcommittee approved \$309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional \$36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of \$10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved \$82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, \$7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining \$74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

### **Office of the Governor**

The Subcommittee approved \$365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved \$199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of \$1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

## Legislative Action

---

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

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of \$504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of \$210,000 was approved to replace a faulty main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional \$5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of \$30,000 in HB 5202 to cover cost of issuance. A further \$77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of \$792,217. Debt service for the 2021-23 biennium will decrease by \$3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

<b>Project Description</b>	<b>2021 Approved Bond Authority</b>	<b>2022 Additional Bond Authority</b>	<b>2021-23 Total</b>
Land Acquisition/Warehouse and Headquarters Facility	\$53,170,000	\$78,710,000	\$131,880,000
Information Technology Systems Modernization	\$27,390,000	\$ -30,000	\$27,360,000
Conveyor and Order Fulfillment System	\$10,175,000	\$5,030,000	\$15,205,000

### **Public Employees Retirement System**

The Subcommittee approved \$17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of \$17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved \$2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The



## Legislative Action

---

combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of \$184 million in side account assets, which includes employer contributions of \$148.1 million and state matching funds totaling \$36.6 million.

### **Oregon Racing Commission**

A \$53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

### **Department of Revenue**

A change in the methodology used by the Department of Revenue (DOR) to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires was approved. HB 5006 (2021) provided a one-time General Fund appropriation of \$23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of \$4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining \$18.4 million to counties in the same proportion counties received in the first distribution was approved. This approach was approved to maximize use of the funds by providing resources as soon as possible to the impacted counties. The following grants will be provided to counties:

- Clackamas - \$446,166
- Douglas - \$248,458
- Jackson - \$10,803,960
- Klamath - \$871,329
- Lane - \$2,211,940
- Lincoln - \$795,012
- Linn - \$275,824
- Marion - \$2,732,938

A General Fund appropriation of \$326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of \$400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of \$435,000, which includes \$35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

## Legislative Action

---

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

**BUDGET NOTE:** The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

### **Secretary of State**

The Subcommittee approved two budget adjustments for the Corporations Division including a \$500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time \$194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a \$5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of \$327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a \$327,112 General Fund increase and a \$327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.



## Legislative Action

---

HB 5006 (2021) appropriated \$2,000,000 General Fund to the Secretary of State for “grants to counties to address county elections offices equipment and technology needs.” At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes \$120,000 grants for each county, along with new postal barcode scanners for a total cost of \$1,160,000; \$370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining \$470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

The Subcommittee approved an Administrative Services Division \$550,000 Other Funds expenditure limitation increase to replace the agency’s aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a \$414,248 Other Funds expenditure limitation increase and a \$414,248 Federal Funds expenditure limitation decrease.

### **State Library of Oregon**

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency’s non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

## **CONSUMER AND BUSINESS SERVICES**

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

The Subcommittee approved a \$244,807 Other Funds expenditure limitation decrease and a corresponding \$244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency’s request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of \$393,532 Other Funds.

The Subcommittee approved a \$2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

## Legislative Action

---

### **Health Related Licensing Boards**

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of \$202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

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

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by \$1,836,757 and the Operating Fund is increased by \$1,836,757.

A General Fund appropriation of \$2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional \$684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of \$173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of \$269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of \$509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

### **Mental Health Regulatory Agency**

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved \$300,000 General Fund in the agency's 2021-23 legislatively adopted budget for engaging a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity. The agency is to submit a written report on the study and plan to appropriate legislative policy committee(s) no later than December 31, 2022, along with presenting this information in its budget hearings during the 2023 legislative session.

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire \$300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

### **Real Estate Agency**

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of \$151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

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

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over \$72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding \$72,100 Other Funds expenditure limitation.

### **ECONOMIC AND COMMUNITY DEVELOPMENT**

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

An allocation of \$18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- \$160,00 to the City of Garibaldi for a Wastewater Master Plan
- \$201,128 to the City of Garibaldi for Smart Water Meters
- \$7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- \$1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- \$1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- \$2,500,000 to the City of Mill City for Sewer Improvements
- \$757,000 to the City of Aumsville for Drinking Water System Improvements
- \$2,250,000 to the City of Lafayette for a Reservoir Project
- \$2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- \$275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a \$1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of \$2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding \$6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of \$835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

## Legislative Action

---

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of \$15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by \$11 million and a new, corresponding \$11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of \$36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a \$600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

**BUDGET NOTE:** In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

## Legislative Action

---

A one-time appropriation of \$984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of \$2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of \$15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of \$1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of \$5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of \$283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original \$500,000 allocation for this project.
- A General Fund appropriation of \$89,479 was approved to re-establish funding for the completion of financial support to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. Total project costs of \$7.8 million were provided in the prior biennium through a \$3.58 million General Fund allocation from the Emergency Board and a \$4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a \$287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and

## Legislative Action

---

represent residual fund balances from the original \$10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a \$2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of \$3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of \$1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; \$1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining \$180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved \$803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of \$1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of \$641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

### **Employment Department**

The Subcommittee approved a \$5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).



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

The budget for the Housing and Community Services Department (HCS D) was increased by \$46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- \$65 million for preservation and rehabilitation of affordable housing projects. This supplements \$100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- \$10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of \$20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- \$50 million to address cost increases in HCS D-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements \$5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- \$35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- \$20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- \$20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- \$500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately \$250,000 of this investment will also be used to support



## Legislative Action

---

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- \$15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- \$80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, \$30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

### Homelessness prevention

- The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
- The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
- Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

### Homelessness services

- Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
  - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
  - Shelter support, including operating funds to properties developed through Project Turnkey;
  - Navigation Center funding for operational support or services for the unhoused;
  - Shelter and outreach to tribes and community-based organizations;
  - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
  - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- \$966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

## Legislative Action

---

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time \$100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of \$65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of \$52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining \$122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition (\$20,000,000 associated with the legislatively adopted budget and an additional \$10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing (\$10,000,000), the development of flexible lending products to support home ownership (\$10,000,000), acquisition of manufactured housing parks (\$4,200,000), and manufactured housing decommissioning, disposal and replacement (\$2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of \$47 million for these programs, as follows:

- Land acquisition - \$30,000,000
- Purchases of naturally occurring affordable housing - \$5,000,000
- Flexible lending products - \$5,000,000
- Manufactured housing park acquisition (revolving loan fund) - \$4,200,000
- Manufactured housing decommissioning, disposal, and replacement - \$2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of \$10 million (2021 Legislative Session) and \$50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount \$35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only \$35,000,000 in project costs will be expended this biennium.

An increase of \$17.5 million Other Funds expenditure limitation was approved, associated with the above referenced \$35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all \$35 million will be committed/awarded before biennium's end; the remaining \$17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of \$1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

## Legislative Action

---

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of \$39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a \$90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the \$32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of \$60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of \$221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of \$422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of \$7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

## Legislative Action

---

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

### EDUCATION

#### **Department of Education**

SB 222 (2021) clarified who may conduct vision screenings and appropriated \$1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved \$1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, \$1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, \$643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved \$5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved \$1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved \$11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

## Legislative Action

---

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of \$26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated \$5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved \$150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of \$32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of \$66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of \$50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.
- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved \$285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

## Legislative Action

---

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested \$5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELIC), \$650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELIC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by \$2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELIC will not be incurred. The Subcommittee approved \$3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELIC. The special purpose appropriation was reduced by this amount; the remainder is \$1,901,447.

In February 2022, the Department requested \$4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved \$3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELIC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELIC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding (\$60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include \$26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and \$6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved \$237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional \$5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.



## Legislative Action

---

The Subcommittee approved \$2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a \$2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional \$122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

### **State School Fund**

The Subcommittee approved a reduction of \$97,592,219 General Fund, an increase of \$60,982,219 Lottery Funds and an increase of \$36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of \$9.3 billion is not changed.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time Other Fund limitation increase of \$1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of \$3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of \$212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of \$7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

## Legislative Action

---

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of \$1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of \$700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of \$45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, \$20 million annually will be used to expand capacity for ongoing health care education and pathway programs; the remaining one-time funding of \$25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This \$25 million in funding can be distributed by HECC to OHSU at the same rate that OHSU raises corresponding matching funds in gifts, grants and other revenues through philanthropic campaigns.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$21 million of this amount was appropriated to the Higher Education Coordinating Commission (HECC) for Portland State University's Oregon Center for Career Development in Child Care to award two annual \$500 recruitment and retention payments to child care providers working in Oregon. Of the \$21 million, \$18.3 million is available to make grants to providers, and \$2.7 million pays for administration and the program's operating costs. Please see the Department of Education and the Department of Administrative Services sections of this report for additional details of this investment to support the expansion of access to childcare in Oregon.

Approval of \$30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of \$185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

- 1) \$10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
- 2) \$16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
- 3) \$6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
- 4) \$4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- 5) \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.



## Legislative Action

---

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

- 1) \$755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
- 2) \$577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
- 3) \$2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
- 4) \$10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
- 5) \$1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
- 6) \$250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a \$4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of \$17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased \$5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of \$11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

## Legislative Action

### HUMAN SERVICES

#### Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

Oregon Health Authority							
2021-23 Adjustments Approved in HB 5202	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Pospartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronavirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
<b>Subtotal - Rebalance / Investment Priorities</b>	<b>6,170,940</b>	<b>-</b>	<b>1,077,042,616</b>	<b>800,413,252</b>	<b>1,883,626,808</b>	<b>412</b>	<b>325.96</b>
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
<b>Total OHA HB 5202 Adjustments</b>	<b>39,980,669</b>	<b>28,016</b>	<b>1,088,066,585</b>	<b>809,613,713</b>	<b>1,937,688,983</b>	<b>412</b>	<b>325.96</b>

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of \$143.8 million General Fund, an increase of \$1.1 billion Other Funds, an increase of \$741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

## Legislative Action

---

### OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of \$16.3 million General Fund (\$125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of \$122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes \$32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as \$90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by \$37.2 million and community mental health programs by \$0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and \$2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of \$1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save \$1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an \$8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches \$13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

### Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from \$8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as \$2.2 million Other Funds and \$4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

## Legislative Action

---

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the \$130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; \$191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

**BUDGET NOTE:** The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

### Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included \$100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use \$16.2 million of the \$100 million for program implementation and administration, which includes \$10 million for community outreach contracts, \$1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and

## Legislative Action

---

Inclusion, \$1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and \$3.1 million transferred to DHS for 24 enrollment and eligibility positions.

### Psilocybin Program

For this relatively new program, \$4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of \$2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

### Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of \$949,211 and a Federal Funds increase of \$1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of \$1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

### Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- \$982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- \$408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- \$40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- \$37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- \$27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new

## Legislative Action

---

part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.

- \$500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

### Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates \$100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress. Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

### Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes \$10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.

## Legislative Action

---

The funding for these positions is available by disappropriating \$10.8 million of the \$20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

### Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated \$5 million for the crisis hotline center and \$10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes \$1.8 million General Fund (\$2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

### Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes \$5.4 million General Fund and \$8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional \$2.4 million General Fund and \$6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

### Residential Treatment Rates

Increases of \$3 million General Fund and \$9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

### Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses \$12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include \$3 million for vaccine incentives and lottery payments, which were announced in summer 2021; \$9 million for incentives; largely hiring and retention bonuses, for the behavioral



## Legislative Action

---

health workforce; and \$0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

### Home and Community Based Services (HCBS)

An additional \$30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

### Administrative and Shared Services Positions

The bill includes \$3.8 million General Fund (\$5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional \$983,411 million General Fund (\$3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

### Other Adjustments

The measure also includes the following additional investments in OHA:

- \$15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- \$5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- \$1.5 million General Fund and \$2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.



## Legislative Action

- \$246,476 General Fund and \$89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA’s role in implementing the community violence prevention grant program established by HB 4045 (2022).

### Department of Human Services

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency’s budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

<b>Oregon Department of Human Services 2021-23 Adjustments Approved in HB 5202</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>	<b>Positions</b>	<b>FTE</b>
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilitation Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
<b>Subtotal - Rebalance/Investment Priorities</b>	<b>65,150,180</b>	<b>123,509,608</b>	<b>571,282,357</b>	<b>759,942,145</b>	<b>283</b>	<b>225.71</b>
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
<b>Total DHS HB 5202 Adjustments</b>	<b>115,938,813</b>	<b>132,151,416</b>	<b>603,712,774</b>	<b>851,803,003</b>	<b>283</b>	<b>225.71</b>

## Legislative Action

---

### Vocational Rehabilitation Rate Parity

The Subcommittee approved \$3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of \$503,528, including \$468,808 for personal services, and \$34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of \$251,768 and existing Federal Funds limitation of \$251,760.

### Non-State Employee Compensation Changes

The Subcommittee approved a \$20 million General Fund appropriation (\$58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of \$20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

### Home and Community-Based Services Investments

The Subcommittee approved \$435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes \$251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and \$183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

### Employee Incentive Payments

The Subcommittee approved \$1.5 million General Fund (\$11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time \$500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes \$7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and \$2.3 million in Federal Funds expenditure limitation.

## Legislative Action

---

### Child Welfare Positions

The Subcommittee approved an increase of \$15.9 million General Fund (\$26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes \$10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, \$4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of \$15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

### Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including \$3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, \$4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

### Treatment Foster Care Services

The Subcommittee approved a one-time increase of \$250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

### Temporary Assistance to Needy Families

The Subcommittee approved an increase of \$1 million General Fund and \$25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- \$63,650 General Fund (\$0.3 million total funds) to increase the TANF resource limit from \$2,500 to \$10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- \$0.9 million General Fund (\$4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- \$13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three \$270 clothing allowances per year -- in the fall, winter, and summer.

## Legislative Action

---

- \$7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, \$7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, \$330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and \$17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- \$177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes \$147,812 for personal services, and \$29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

### Emergency Food Supply

A one-time increase of \$3 million General Fund was approved to fund the Oregon Food Bank's emergency food supply stabilization efforts.

### 2-1-1 Information Service

A one-time increase of \$1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

### Family Treatment Courts

The Subcommittee approved \$1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes \$133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; \$759,880 to cover ODHS' legal bills for Department of Justice support; and, \$213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

### Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of \$35.2 million General Fund (\$102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children's intensive care private duty nurses. This includes:

## Legislative Action

---

- For nursing facility providers, \$13.4 million General Fund one-time (\$37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, \$9.7 million General Fund one-time (\$28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$8.2 million General Fund ongoing (\$24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, \$2.1 million General Fund one-time (\$6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$1.8 million General Fund ongoing (\$5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children’s intensive care private duty nurse providers, \$46,000 General Funds ongoing (\$115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, \$10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as \$2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

### Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

**BUDGET NOTE:** The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

### Shared Services - Information Services, Financial Services, and Internal Audits

An increase of \$1.2 million General Fund (\$3.2 million total funds) was approved for the Oregon Department of Human Services’ Shared Services Offices. Specifically, this includes \$0.7 million General Fund (\$1 million total funds) for special payments to cover ODHS’ share of

## Legislative Action

---

cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information technology project support; \$0.4 million General Fund (\$1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, \$0.2 million General Fund (\$0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

### Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of \$9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

### Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of \$38.2 million, an Other Funds expenditure limitation increase of \$109.2 million, and a Federal Funds expenditure limitation decrease of \$7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- \$64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- \$24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- \$24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- \$8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- \$9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- \$3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).

## Legislative Action

---

- \$40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.
- \$69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- \$12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- \$7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- \$3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- \$1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

### Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and \$1,376,037 General Fund; these budget adjustments are included in HB 5202.

### Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of \$258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was \$6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

## JUDICIAL BRANCH

### Oregon Judicial Department

The Subcommittee approved a \$3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).



## Legislative Action

---

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved \$2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved \$762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved \$337,000 General Fund, on a one-time basis. The Subcommittee also approved \$275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved \$113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of \$95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes \$94.5 million of state matching funds and \$900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of \$95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of \$8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes \$4.4 million of state matching funds, including \$28,295 for bond costs of issuance, and \$4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was \$1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and \$2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved \$2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:



## Legislative Action

---

- Re-establishment of a 2019-21 biennium \$2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- Transfer \$250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures (\$51,710) and debt service (\$10,249) to the Administration and Central Support Division.

### **Public Defense Services Commission**

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved \$12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved \$743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

**BUDGET NOTE:** The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

Other approved changes are an increase of \$380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state's budget system for civil-related activities.

The Subcommittee approved \$259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved \$195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

### **Commission on Judicial Fitness and Disability**

The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

### LEGISLATIVE BRANCH

#### Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

### NATURAL RESOURCES

#### Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

## Legislative Action

---

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

### **Columbia River Gorge Commission**

A General Fund appropriation of \$25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

### **State Department of Energy**

The Subcommittee approved a one-time General Fund appropriation of \$5 million for the solar rebate program established in HB 2618 (2019). The \$5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including \$2 million in 2019-21, and \$10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling \$3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and \$3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

### **Department of Environmental Quality**

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of \$15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first \$15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately \$12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding \$15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second \$15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to

## Legislative Action

---

support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding \$15 million of Other Funds expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administrating the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be \$373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

**BUDGET NOTE:** The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

Additionally, the Subcommittee approved \$517,000 General Fund to support laboratory operations, including \$217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, \$300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved \$484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved \$56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

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

As part of a statewide drought resiliency package, the Subcommittee approved \$15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is \$8 million for fish passage barrier removal, \$5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and \$2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to

## Legislative Action

---

conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be \$541,116 General Fund. Included in the total is at least \$750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and \$50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, \$6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the \$5 million mentioned above and \$1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

### **Department of Forestry**

The Subcommittee approved an appropriation of \$46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, \$6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining \$40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of \$78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

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

Other Funds expenditure limitation of \$90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately \$36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of \$150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

### **Land Use Board of Appeals**

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

### **Oregon State Marine Board**

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of \$50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

### **Department of State Lands**

A one-time General Fund appropriation of \$121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of \$221 million, and \$100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost \$121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of \$1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

### **Water Resources Department**

A technical adjustment was included for the Water Resources Department that disassociated \$435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.

### **Oregon Watershed Enhancement Board**

A \$239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of \$5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. \$5 million will be distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of \$10 million for deposit in the Flexible Incentives Account was also provided; a corresponding \$10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of \$5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a \$5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of \$169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.



## Legislative Action

---

An increase of \$1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: \$249,144
- Department of Fish and Wildlife: \$118,337
- Department of Agriculture: \$213,188
- Department of Environmental Quality: \$224,550

### **PUBLIC SAFETY**

#### **Department of Corrections**

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of \$74,716,564 for CRF and \$363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: \$6 million from central administration to operations for repair and maintenance projects; \$131,200 from operations to correctional services for the library services unit; and \$100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of \$51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

#### **Oregon Criminal Justice Commission**

The Subcommittee approved a one-time General Fund appropriation of \$300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.



## Legislative Action

---

### **Oregon Department of Emergency Management**

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes \$7,896,756 General Fund and \$484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling \$68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; \$757,611 General Fund, \$5,673,745 Other Funds, \$37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes \$665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of \$1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, \$20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

### **Department of Justice**

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- \$15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- \$11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- \$10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of \$10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- \$2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

## Legislative Action

---

- \$2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The \$2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved \$4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and \$5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes \$105,000 associated with the cost of the bond issuance. Debt service, which will begin in the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of \$2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of \$940,753 in the Other Funds expenditure limitation, an increase of \$1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of \$213,517 General Fund, a decrease of \$37,146 in Other Funds expenditure limitation, and a decrease of \$486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receiving and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule \$300,000 General Fund and \$389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

## Legislative Action

---

Related to family treatment courts, the Subcommittee approved a \$384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved \$314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer \$447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce \$212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

### **Oregon Military Department**

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of \$269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of \$2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with \$500,000 of the one-time General Fund and \$545,000 of available federal funds, for a total estimated cost of \$1,045,000. OMD estimates the ongoing licensing and maintenance costs to be \$140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

## Legislative Action

---

expected to be \$1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be \$2.7 million a biennium, which is about \$351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of \$8,654,366 General Fund, \$1,576,705 General Fund debt service, \$74,495,733 Other Funds, \$702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of \$20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

### **State Board of Parole and Post-Prison Supervision**

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of \$74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of \$115,971 General Fund was also authorized effective July 2, 2022. Finally, \$537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

### **Department of State Police**

The Subcommittee approved \$2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling \$112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, \$35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of \$50,000 General Fund originally provided in HB 2928 (2021). That measure provided \$150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had \$50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

## Legislative Action

---

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.

The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- \$11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA (\$3.4 million estimated state share) while the other seven are all state responsibility (\$7.9 million).
- \$1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- \$1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

### **Department of Public Safety Standards and Training**

The Subcommittee approved an increase of \$232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

**BUDGET NOTE:** The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

### **Oregon Youth Authority**

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes \$3 million General Fund (\$1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 30, 2023; and, \$4.7 million General Fund (\$2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 30, 2023. Some available federal funding will also be utilized as part of the \$12.9 million total funds, including \$887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

### **TRANSPORTATION**

#### **Department of Aviation**

The Subcommittee approved an increase of \$633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CCRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of \$1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- \$2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- \$540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- \$750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

#### **Department of Transportation**

The Subcommittee approved an additional \$25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting \$14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only \$38.4 million of a total appropriation of \$93.75 million was expended in that biennium.

Also approved was an additional \$3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of \$7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding



## Legislative Action

---

gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A \$1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of \$3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from \$45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of \$5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

## Legislative Action

---

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- \$3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- \$2,960,000 to the City of Canby for the extension of Walnut Street;
- \$9,400,000 to Crook County for extension of Combs Flat Road; and
- \$500,000 to the City of Dufur for sidewalk renovation.



## Legislative Fiscal Office

900 Court St. NE, H-178  
Salem OR 97301  
503-986-1828



## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Dan Rayfield, House Co-Chair

### Certificate

June 3, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on June 3, 2022, took the following actions:

**1. Commission on Judicial Fitness and Disability**

Acknowledged receipt of a report on compensation plan changes.

**2. Oregon Judicial Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance, in the amount of \$2,000,000 over a period of four federal fiscal years, to improve, expand, and enhance adult drug courts.

**3. Public Defense Services Commission**

Acknowledged receipt of a report on compensation plan changes.

**4. Public Defense Services Commission**

Acknowledged receipt of a report on the agency's reorganization.

**5. Public Defense Services Commission**

Acknowledged receipt of a report on a financial update; and authorized the transfer of \$1,250,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$10,602,500 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; and authorized the transfer of \$7,706,454 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; to align General Fund appropriations with expenditures in support of the agency's legislative approved programs.

**6. Public Defense Services Commission**

Allocated \$413,011 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(8), chapter 444, Oregon Laws 2021, Administrative Services Division, for a one fiscal year contract extension with the Oregon Judicial Department for information technology support.

**7. Public Defense Services Commission**

Allocated \$70,250,989 from the special purpose appropriation made to the Emergency Board by section 3(1)(a), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division; allocated \$14,554,511 from the special purpose appropriation made to the Emergency Board by section 3(1)(b), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses; allocated \$5,002,135 from the special purpose appropriation made to the Emergency Board by section 3(1)(c), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; and allocated \$10,192,365 from the special purpose appropriation made to the Emergency Board by section 3(1)(d), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(7), chapter 444, Oregon Laws 2021, Juvenile Division; for public defense services.

**8. Public Defense Services Commission**

Allocated \$94,155 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(8), chapter 444, Oregon Laws 2021, Administrative Services Division, to fund the administrative reclassification of a Procurement Analyst 1 position to a Manger 2 position.

**9. State Treasurer**

Increased the Other Funds expenditure limitation established for the State Treasurer by section 1(2), chapter 443, Oregon Laws 2021, Trust Property Services, by \$177,320, and authorized an increase of 0.59 FTE, to fund the reclassification of four positions and increase of two positions from part-time to full-time for the Trust Property Program.

**10. Higher Education Coordinating Commission**

Established a General Fund appropriation by allocating \$19,000,000 from the special purpose appropriation made to the Emergency Board by section 455(1), chapter 110, Oregon Laws 2022, to the Higher Education Coordinating Commission, for the implementation of the Oregon Tribal Student Grant Program.

**12. Department of Education**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of \$5,400,000 over a period of five years, to support the development, implementation, and evaluation of a sustainable

## Legislative Action

infrastructure for school-based mental health, promote healthy social and emotional development of school-aged youth, and prevent youth violence in school settings.

### 13. Department of Education

Approved the submission of a federal grant application to the U.S. Department of Health and Human Services, Administration for Children and Families, in the amount of up to \$1,600,000 over a period of four years, to design and conduct research on how state child care policies are implemented into practice and to measure the effect of state and federal investments on provider engagement in state-funded child care programs.

### 15. Oregon Health Authority

Allocated \$30,000,000 from the special purpose appropriation made to the Emergency Board by section 281(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 5(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by \$45,000,000; for the Oregon Essential Workforce Health Care Program.

### 16. Oregon Health Authority

Allocated \$42,500,000 from the special purpose appropriation made to the Emergency Board by section 385(1), chapter 110, Oregon Laws 2022, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 5(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by \$112,000,000; for increasing behavioral health provider rates.

### 17. Department of Human Services

Established an Other Funds expenditure limitation of \$4,432,000 for the Department of Human Services, Aging and People with Disabilities program; and established an Other Funds expenditure limitation of \$3,347,000 for the Department of Human Services, Intellectual and Developmental Disabilities program, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Human Services; for one-time worker incentive payments to eligible direct care workers in nursing facilities and group homes.

### 18. Department of Human Services

Established a General Fund appropriation by allocating \$5,000,000 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to the Department of Human Services, for drought response efforts, with the understanding the Department of Administrative Services will unschedule \$4,000,000 of the amount until the agency provides the Legislative Fiscal Office and Chief Financial Office a spending plan.

### 19. Department of Human Services

Acknowledged receipt of various reports required by budget notes related to recent investments in long-term care capital improvement and emergency preparedness, long-term care workforce development and training, and foster care respite services, as well as barriers to mental health for individuals served by the Aging and People with Disabilities and the Intellectual and Developmental Disabilities programs.

### 20. Department of Justice

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(3), chapter 427, Oregon Laws 2021, Crime Victim and Survivor Services Division, by \$35,110,718, for a federal Victims of Crime Act grant.

### 21. Department of Justice

Allocated \$357,161 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Justice by section 1(4), chapter 427, Oregon Laws 2021, Crime Victim and Survivor Services, and authorized the establishment of three limited duration positions (1.42 FTE), for the administration of a community based violence prevention program.

### 22. Oregon Military Department

Established a General Fund appropriation by allocating \$63,050 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Oregon Military Department, for Capital improvement; and increased the Federal Funds expenditure limitation established for the Oregon Military Department by section 3(5), chapter 662, Oregon Laws 2021, Capital improvement, by \$189,150; for the installation of new computer fiberoptic cable at the Senator Jackie Winters Oregon National Guard Youth Challenge Campus.

### 23. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, in the amount of up to \$250,000, for a Prison Rape Elimination Act Standards grant.

### 24. Department of Corrections

Acknowledged receipt of a report on overtime usage.

### 25. Oregon State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics, in the amount of up to \$2,000,000, for the national criminal background check system.

### 26. Oregon State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Community Oriented Policing Services, in the amount of up to \$175,000, for the Law Enforcement Mental Health and Wellness grant.

## Legislative Action

---

**27. Oregon State Police**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration, in the amount of \$966,156, for hazardous materials emergency preparedness.

**28. Department of Public Safety Standards and Training**

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(2), chapter 381, Oregon Laws 2021, Public Safety Memorial Fund, by \$429,930, to accommodate an increase in expenditures from the Fund.

**29. Housing and Community Services Department**

Allocated \$1,000,000 from the special purpose appropriation made to the Emergency Board by section 8(1), chapter 556, Oregon Laws 2021, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for administrative expenses associated with program start-up for a grant program that supports gap financing for affordable housing projects co-located with child care or early learning centers, with the understanding that the Housing and Community Services Department will return to the Emergency Board to request remaining funds when a third-party program administrator has been selected and solicitation for project proposals is ready to proceed.

**30. Oregon Business Development Department**

Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 560, Oregon Laws 2021, Business, innovation and trade, by \$26,500,000, and authorized the establishment of four permanent positions (2.00 FTE), for the administration and expenditure of federal State Small Business Credit Initiative program funds.

**31. Oregon Business Development Department**

Established an Other Funds expenditure limitation of \$287,800 for the Oregon Business Development Department, for Business, innovation and trade, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for the Rural Broadband Capacity Program.

**32. Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Forest Services, in the amount of \$13,000,000, to provide loans and grants for economic development projects that benefit local communities in the vicinity of the Opal Creek Wilderness area.

**33. Oregon Business Development Department**

Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of \$5,000,000, for the capitalization of the Oregon Brownfields Revolving Loan Fund.

**35. Department of State Lands**

Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(2), chapter 607, Oregon Laws 2021, Common School Fund programs, by \$146,116, for the expenditure of federal grant funds awarded by the U.S. Environmental Protection Agency, Wetland Program Development program, for the development of an electronic geographic information system data set for wetlands and waters delineation and determination records.

**36. Department of State Lands**

Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(2), chapter 607, Oregon Laws 2021, Common School Fund programs, by \$236,833, for the expenditure of federal grant funds awarded by the U.S. Environmental Protection Agency in the previous two biennia, for wetlands programs.

**39. Oregon Department of Energy**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy, in the amount of \$200,000, to support state energy security planning.

**40. Department of Land Conservation and Development**

Approved, retroactively, the submission of a federal grant application to the U.S. Economic Development Administration, in the amount of up to \$500,000, to assist with mitigation of regulatory barriers to the use of mass timber products.

**43. Department of Agriculture**

Allocated \$1,192,241 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Agriculture by section 7, chapter 4, Oregon Laws 2021 (second special session), for the suppression of grasshoppers and crickets.

**45. Department of Agriculture**

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, in the amount of up to \$62,000,000 over a period of eight years, for Climate Smart Commodities.

**46. Department of Forestry**

Approved, retroactively, the submission of a federal grant application to the U.S. Economic Development Administration, in the amount of \$3,250,000, to accelerate forest restoration and provide additional wood fiber to support mass-timber manufacturing.

**47. Department of Forestry**

Increased the Federal Funds expenditure limitation established for the Department of Forestry by section 4(3), chapter 605, Oregon Laws 2021, State forests, by \$1,115,923, for the expenditure of federal grant awards for Topographical Data and Habitat Conservation Plan Development.

## Legislative Action

- 48. Department of Forestry**  
Established a General Fund appropriation by allocating \$50,000,000 from the special purpose appropriation made to the Emergency Board by section 312(1), chapter 110, Oregon Laws 2022, to the Department of Forestry, for cash flow needs.
- 49. Department of Forestry**  
Increased the Federal Funds expenditure limitation established for the Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private Forests, by \$17,000,000, for expenditure of federal grant funds awarded by the U.S. Forest Service for the Forest Legacy Program.
- 51. Department of Forestry**  
Increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(4), chapter 605, Oregon Laws 2021, Federal forest restoration, by \$3,000,000, for the expenditure revenues resultant from federal forest restoration work under Good Neighbor Authority agreements.
- 52. Department of Forestry**  
Allocated \$1,957,075 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 605, Oregon Laws 2021, Fire protection; and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 605, Oregon Laws 2021, Fire protection, by \$315,000; for payment of premium costs associated with the state's 2022 catastrophic wildfire insurance policy.
- 53. Department of Forestry**  
Increased the Federal Funds expenditure authority established for the Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private forests, by \$598,368, and authorized the establishment of six limited duration positions (3.00 FTE), to address workload staffing issues resultant from increased federal funding for existing programs.
- 54. Department of Geology and Mineral Industries**  
Approved the submission of a federal grant application to the Federal Emergency Management Agency, in the amount of \$1,017,215, for the Cooperating Technical Partners Program.
- 55. Department of Geology and Mineral Industries**  
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$494,331, for the National Tsunami Hazard Mitigation Program.
- 56. Department of Environmental Quality**  
Approved, retroactively, the submission of a federal grant application to the Environmental Protection Agency, in the amount of \$500,000, to enhance air quality monitoring.
- 57. Department of Environmental Quality**  
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of \$1,919,100, for projects under the Pollution Prevention Grant Program.
- 59. Department of Transportation**  
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 442, Oregon Laws 2021, Rail, by \$10,100,000, for rail crossing safety improvements; and increased the Other Funds and Federal Funds expenditure limitations, and authorized the establishment of limited duration and permanent positions, for administration of additional transportation funding under the Infrastructure Investment and Jobs Act federal transportation funding authorization; per the attached table.
- 60. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Motor Carrier Safety Administration, in the amount of \$2,000,000, to implement an information technology solution for an Over-Dimension Permitting System.
- 61. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$20,000,000, for improvements to Oregon 99 in the Phoenix area.
- 62. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$18,000,000, for safety improvements on Outer Powell Boulevard.
- 63. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration, in the amount of up to \$14,155,246, to fund purchases of transit vehicles and other transit costs.
- 64. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$36,000,000, for improvements to the Interstate 5 Aurora-Donald interchange.
- 65. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$52,650,000, for freight connectivity and multimodal improvements to US 97 in the Redmond area.
- 66. Department of Transportation**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$120,000,000, for improvements to Interstate 205.

- 67. Department of Transportation**  
Approved the submission of a federal grant application to the Federal Highway Administration, in the amount of \$360,000, to update the Rogue Umpqua National Scenic Byway Corridor Management Plan.
- 68. Department of Aviation**  
Increased the Other Funds expenditure limitation established for the Department of Aviation by section 1(4), chapter 602, Oregon Laws 2021, General aviation entitlement grant program, by \$227,444; and increased the Federal Funds expenditure limitation established for the Department of Aviation by section 2(2), chapter 602, Oregon Laws 2021, General aviation entitlement grant program, by \$2,047,000; for infrastructure projects at ten state-owned airports.
- 70. Oregon Board of Dentistry**  
Acknowledged receipt of a report on adoption of dental therapy fees.
- 71. Oregon State Board of Nursing**  
Increased the Other Funds expenditure limitation established for the Oregon State Board of Nursing by section 1, chapter 310, Oregon Laws 2021, by \$664,645, and authorized the establishment of two limited duration positions (1.08 FTE), for increased licensing and legal costs.
- 72. Public Employees Retirement System**  
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(6)(b), chapter 145, Oregon Laws 2021, Core Retirement System: ORION Modernization Project, by \$3,797,797, and authorized the establishment of six limited duration positions (2.75 FTE), for the pre-planning phase of the ORION Modernization Project.
- 73. Bureau of Labor and Industries**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of \$4,000,000, to expand the number of registered apprenticeship programs and apprentices across the state.
- 74. Department of Administrative Services**  
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(7), chapter 425, Oregon Laws 2021, Enterprise Goods and Services, by \$3,266,681, to address costs associated with moving the implementation date of the Workday Payroll and Time Tracking project from July 1, 2022 to December 1, 2022.
- 75. Department of Administrative Services**  
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 425, Oregon Laws 2021, Chief Human Resources Office, by \$505,831, and authorized the establishment of three limited duration positions (1.50 FTE), to address increased workload and to develop the state's workforce.
- 76. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes.
- 77. Department of Revenue**  
Acknowledged receipt of a report on the conditions of the Revenue building facility relating to seismic and architectural studies.
- 78. Department of Revenue**  
Allocated \$617,350 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Revenue by section 1(1), chapter 441, Oregon Laws 2021, Administration; increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 441, Oregon Laws 2021, Administration, by \$154,377; and authorized the establishment of seven permanent positions (3.21 FTE); to create a new internal controls office comprised of compliance, risk, and business continuity functions to improve the security of taxpayer financial and personal information.
- 79. Oregon Employment Department**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of \$3,000,000 over three years, to assist underserved workers in understanding and receiving unemployment insurance benefits and services.
- 80. Housing and Community Services Department**  
Established a General Fund appropriation by allocating \$5,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Housing and Community Services Department, for distribution to Home Forward to administer an affordable housing stabilization grant fund for affordable housing providers that can demonstrate outstanding debt from past due rent accumulated by residents in affordable units between April 1, 2020 and April 30, 2022.

**ATTACHMENT  
Item 59: Department of Transportation**

<b>DEPARTMENT OF TRANSPORTATION 2021-23</b>			
<b>June 2022</b>			
<b>Division/Appropriation Reference</b>	<b>Fund Type</b>	<b>Adjustments to Legislatively Approved Budget</b>	<b>Adjustments to Position Authority</b>
<b>Expenditure Limitation Adjustments:</b>			
<b>Maintenance and emergency relief programs</b>			
Ch 442 2(2), OL 2021	Other	9,231,721	
<b>Preservation program</b>			
Ch. 442 2(3), OL 2021	Other	8,948,822	4 pos / 1.29 FTE
<b>Bridge program</b>			
Ch 442 2(4), OL 2021	Other	99,495,444	6 pos / 2.13 FTE
<b>Operations program</b>			
Ch 442 2(5), OL 2021	Other	23,852,333	6 pos / 2.13 FTE
<b>Modernization program</b>			
Ch 442 2(6), OL 2021	Other	20,815,887	6 pos / 2.17 FTE
<b>Special Programs</b>			
Ch 442 2(7), OL 2021	Other	96,868,520	18 pos / 6.58 FTE
<b>Local government program</b>			
Ch 442 2(8), OL 2021	Other	103,467,668	2 pos / 0.75 FTE
<b>Commerce and compliance</b>			
Ch 442 3(2), OL 2021	Federal	4,000,000	7 pos / 3.42 FTE
<b>Policy, data and analysis</b>			
Ch 442 2(11), OL 2021	Other	36,878,097	9 pos / 4.17 FTE*
*2 positions / 0.84 FTE authorized as limited duration			
<b>Public transit</b>			
Ch 442 2(12), OL 2021	Other	3,333,333	
Ch 442 3(4), OL 2021	Federal	88,800,000	
	Total	92,133,333	7 pos / 2.38 FTE
<b>Support services</b>			
Ch 442 2(15), OL 2021	Other	965,558	7 pos / 3.50 FTE*
*2 pos / 1.00 FTE authorized as limited duration			
<b>ODOT headquarters</b>			
Ch 442 2(16), OL 2021	Other	2,709,407	4 pos / 1.25 FTE
<b>Department Total</b>			
	Other	406,566,790	
	Federal	92,800,000	
	Total	499,366,790	76 pos / 29.77 FTE

— ***This page intentionally blank*** —

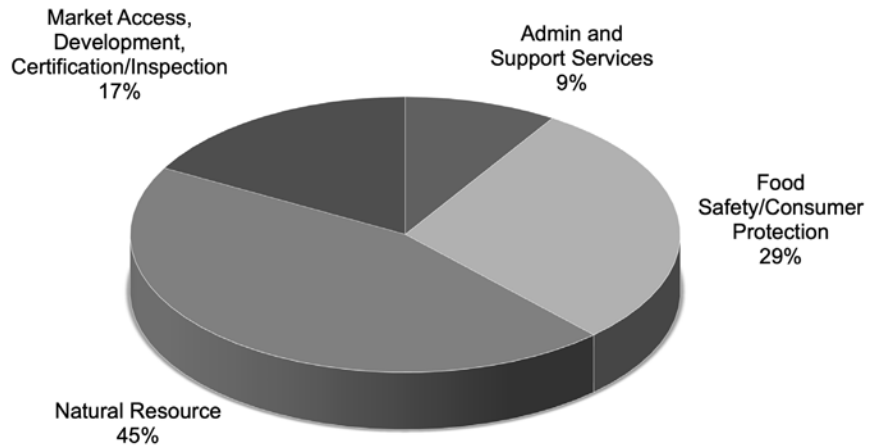


# AGENCY SUMMARY NARRATIVE

## Budget Summary Graphics

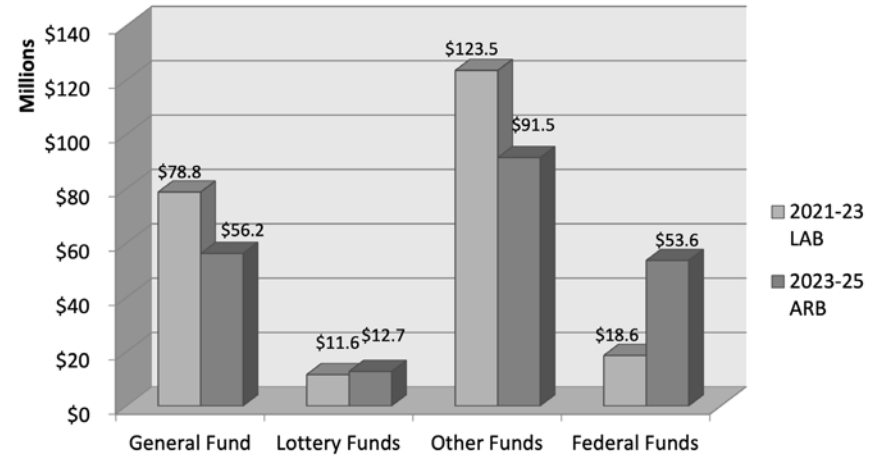
### Oregon Dept of Agriculture

Policy Area Expenditures  
2023-25 Agency Request Budget



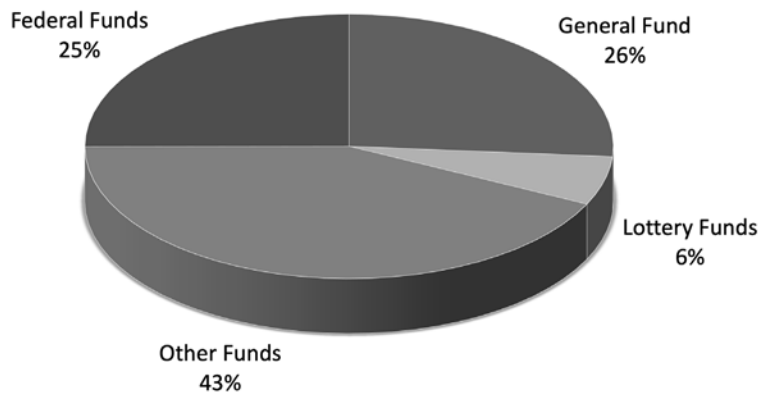
### Oregon Dept of Agriculture

Comparison of 2021-23 Leg Approved and 2023-25 Agency Request Budget



### Oregon Dept of Agriculture

Expenditures by Fund Type  
2023-25 Agency Request Budget





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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Agency Summary

---

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

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

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

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

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

The goal of this plan is to incorporate the mission and values into ODA's day-to-day work and encourage shared ownership throughout agency.

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

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

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

### **PROGRAM DESCRIPTIONS**

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

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

## Agency Summary

---

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

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

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

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

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

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

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

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

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

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

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

## Agency Summary

---

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

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

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

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

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

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

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

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

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

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

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

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



## Agency Summary

---

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

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

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

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

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

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

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

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

The Inspection and Certification Programs provide third-party inspection and certification services that add value to products by making them more marketable. Partnering with the private sector (producers, packers, and processors), strategies and services are continuously evolving to meet increasingly complex requirements of domestic and international markets. These partnerships and results are unique in state government. Inspection, grading, verification, testing, and certification objectively evaluate growers' crops and assure that customers receive a quality product that meets purchase specifications and international phytosanitary requirements. This is achieved through cooperative agreements with USDA, private-public partnerships, and a technically qualified workforce located in the primary production areas of the state. The official status and scientific capacity of the Plant Health Program reduce economic loss through pest and disease-free certification.

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

## Agency Summary

---

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

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

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

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

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

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

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

### ENVIRONMENTAL FACTORS

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

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

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

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

## Agency Summary

---

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

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

## Agency Summary

---

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

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

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

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

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

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

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

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

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

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

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



## Agency Summary

---

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

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

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

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

### ***Natural Resources***

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

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

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

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

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

### INITIATIVES AND ACCOMPLISHMENTS

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

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

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

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

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

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

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

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

## Agency Summary

---

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

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

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

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

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

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

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

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

### **EXPECTED RESULTS**

For expected results see individual program areas.

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

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

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

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

### **AGENCY GOALS**

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



## Agency Summary

---

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

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

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

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

- Hermiston Storage Barn
- Hermiston Office Space and Support Building

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

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

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

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

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

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

## Agency Summary

---

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

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

### HOW ACHIEVED

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

### ***Business Analyst***

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

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

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

### ***Project Manager***

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

## Agency Summary

---

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

### **Strategy & Planning**

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

### **Security Analyst**

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

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

### **Strategy & Planning**

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

### **Help Desk Specialist**

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

### **Strategy and Planning**

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

## Agency Summary

---

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

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

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

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

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

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

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

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

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

### ***Vulnerability Remediation***

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

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

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



## Agency Summary

---

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

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

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

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

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

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

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

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

# SUMMARY OF 2023-25 BUDGET

## Summary of 2023-25 Biennium Budget

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

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

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

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

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>500</b>	<b>384.09</b>	<b>144,757,510</b>	<b>31,868,878</b>	<b>8,859,764</b>	<b>86,735,866</b>	17,293,002	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(84,155)	-	-	(84,155)	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>500</b>	<b>384.09</b>	<b>144,673,355</b>	<b>31,868,878</b>	<b>8,859,764</b>	<b>86,651,711</b>	17,293,002	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - NVC - ODA Labs	-	-	5,643,150	5,643,150	-	-	-	-	-
120 - Community Engagement and Equity	2	1.84	544,247	544,247	-	-	-	-	-
130 - ODA Core Capacity	8	7.07	1,926,181	1,685,826	240,355	-	-	-	-
140 - ODA Grants Program	2	1.80	522,762	522,762	-	-	-	-	-
150 - Emergency Management Coordinator	1	0.92	252,146	252,146	-	-	-	-	-
210 - Food Safety REIS Pilot	1	0.92	252,146	252,146	-	-	-	-	-
220 - ODA Meat Inspection	4	3.26	821,725	821,725	-	-	-	-	-
230 - Cannabis Lab Capacity	3	2.64	2,281,689	-	-	2,281,689	-	-	-
240 - Animal Rescue Entities	-	-	-	210,265	-	(210,265)	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	10,000,000	10,000,000	-	-	-	-	-
260 - Avian Influenza Program	1	1.00	177,409	-	-	-	177,409	-	-
270 - Weights & Measures Revenue and Limitation	-	-	350,000	-	-	350,000	-	-	-
310 - Japanese Beetle Eradication	9	5.75	2,008,404	-	2,008,404	-	-	-	-
320 - Ag Water Quality Capacity	7	5.51	1,633,800	-	1,633,800	-	-	-	-
330 - Noxious Weed Grants	-	-	450,000	450,000	-	-	-	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
340 - Pesticide Safety Capacity	3	2.72	682,242	-	-	682,242	-	-	-
350 - Soil Health Program	1	1.00	272,234	272,234	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	12	11.50	35,286,708	-	-	-	35,286,708	-	-
365 - Apiary Health Specialist	1	0.88	223,063	223,063	-	-	-	-	-
370 - Pesticide Enforcement Capacity	2	2.00	555,532	-	-	555,532	-	-	-
375 - PARC Fund Shift	-	-	-	422,661	-	(422,661)	-	-	-
380 - Noxious Weed Fund Shift	-	-	1,733	663,134	-	(101,898)	(559,503)	-	-
385 - Aquatic Noxious Weeds Specialist	1	0.88	285,482	285,482	-	-	-	-	-
390 - Hemp Program Compliance	3	2.72	793,446	-	-	793,446	-	-	-
410 - Market Development Capacity	2	1.84	524,575	524,575	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	500,000	500,000	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	1,000,000	1,000,000	-	-	-	-	-
440 - Food Safety Modernization Act	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Clean Up	3	3.00	865,363	29,812	4,974	830,577	-	-	-
462 - Deferred Maintenance	-	-	53,340	-	-	53,340	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>71</b>	<b>62.25</b>	<b>69,307,377</b>	<b>24,303,228</b>	<b>3,887,533</b>	<b>4,812,002</b>	<b>36,304,614</b>	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>571</b>	<b>446.34</b>	<b>213,980,732</b>	<b>56,172,106</b>	<b>12,747,297</b>	<b>91,463,713</b>	<b>53,597,616</b>	-	-
Percentage Change From 2021-23 Leg Approved Budget	6.73%	9.62%	-7.96%	-28.68%	10.00%	-25.94%	187.75%	-	-
Percentage Change From 2023-25 Current Service Level	14.20%	16.21%	47.82%	76.26%	43.88%	5.45%	209.94%	-	-

08/04/22  
1:52 PM

# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 60300-010-00-00-00000**

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 60300-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>204,688</b>	<b>48,468</b>	-	<b>147,968</b>	8,252	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>15,070,449</b>	<b>2,669,204</b>	-	<b>12,196,522</b>	204,723	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 60300-010-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>15,070,449</b>	<b>2,669,204</b>	-	<b>12,196,522</b>	204,723	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>15,070,449</b>	<b>2,669,204</b>	-	<b>12,196,522</b>	204,723	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - NVC - ODA Labs	-	-	640,750	640,750	-	-	-	-	-
120 - Community Engagement and Equity	2	1.84	544,247	544,247	-	-	-	-	-
130 - ODA Core Capacity	8	7.07	1,926,181	1,685,826	240,355	-	-	-	-
140 - ODA Grants Program	2	1.80	522,762	522,762	-	-	-	-	-
150 - Emergency Management Coordinator	1	0.92	252,146	252,146	-	-	-	-	-
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	-	-	-	-	-	-	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Revenue and Limitation	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-



# Agency Summary

## Summary of 2023-25 Biennium Budget

**Agriculture, Oregon Dept of  
Admin and Support Services  
2023-25 Biennium**

**Agency Request 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
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	-	-	-	-	-	-	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	-	-	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
461 - Agency Position Clean Up	2	2.00	748,326	365,982	-	382,344	-	-	-
462 - Deferred Maintenance	-	-	31,077	-	-	31,077	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>15</b>	<b>13.63</b>	<b>4,665,489</b>	<b>4,011,713</b>	<b>240,355</b>	<b>413,421</b>	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>54</b>	<b>52.63</b>	<b>19,735,938</b>	<b>6,680,917</b>	<b>240,355</b>	<b>12,609,943</b>	204,723	-	-

Percentage Change From 2021-23 Leg Approved Budget	25.58%	25.31%	-79.16%	-84.45%	-	-75.53%	4.20%	-	-
Percentage Change From 2023-25 Current Service Level	38.46%	34.95%	30.96%	150.30%	-	3.39%	-	-	-

08/04/22  
1:52 PM

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of

Food Safety/Consumer Protection Policy Area

2023-25 Biennium

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

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

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

Agriculture, Oregon Dept of

Food Safety/Consumer Protection Policy Area

2023-25 Biennium

Agency Request Budget

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>180</b>	<b>124.07</b>	<b>44,890,058</b>	<b>13,142,010</b>	-	<b>30,293,583</b>	1,454,465	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>180</b>	<b>124.07</b>	<b>44,890,058</b>	<b>13,142,010</b>	-	<b>30,293,583</b>	1,454,465	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - NVC - ODA Labs	-	-	2,212,562	2,212,562	-	-	-	-	-
120 - Community Engagement and Equity	-	-	-	-	-	-	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
210 - Food Safety REIS Pilot	1	0.92	252,146	252,146	-	-	-	-	-
220 - ODA Meat Inspection	4	3.26	821,725	821,725	-	-	-	-	-
230 - Cannabis Lab Capacity	3	2.64	2,281,689	-	-	2,281,689	-	-	-
240 - Animal Rescue Entities	-	-	-	210,265	-	(210,265)	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	10,000,000	10,000,000	-	-	-	-	-
260 - Avian Influenza Program	1	1.00	177,409	-	-	-	177,409	-	-
270 - Weights & Measures Revenue and Limitation	-	-	350,000	-	-	350,000	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

**Agency Request 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
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	-	-	-	-	-	-	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	-	-	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
461 - Agency Position Clean Up	-	-	-	-	-	-	-	-	-
462 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>9</b>	<b>7.82</b>	<b>16,095,531</b>	<b>13,496,698</b>	-	<b>2,421,424</b>	177,409	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>189</b>	<b>131.89</b>	<b>60,985,589</b>	<b>26,638,708</b>	-	<b>32,715,007</b>	1,631,874	-	-
Percentage Change From 2021-23 Leg Approved Budget	3.28%	4.57%	31.80%	75.60%	-	10.76%	4.22%	-	-
Percentage Change From 2023-25 Current Service Level	5.00%	6.30%	35.86%	102.70%	-	7.99%	12.20%	-	-

08/04/22  
1:52 PM

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 60300-040-00-00-00000**

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

Agency Request Budget  
 Cross Reference Number: 60300-040-00-00-00000

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 60300-040-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>148</b>	<b>133.12</b>	<b>53,393,689</b>	<b>12,113,478</b>	<b>8,859,764</b>	<b>23,664,368</b>	<b>8,756,079</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>148</b>	<b>133.12</b>	<b>53,393,689</b>	<b>12,113,478</b>	<b>8,859,764</b>	<b>23,664,368</b>	<b>8,756,079</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - NVC - ODA Labs	-	-	1,629,782	1,629,782	-	-	-	-	-
120 - Community Engagement and Equity	-	-	-	-	-	-	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	-	-	-	-	-	-	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Revenue and Limitation	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	9	5.75	2,008,404	-	2,008,404	-	-	-	-
320 - Ag Water Quality Capacity	7	5.51	1,633,800	-	1,633,800	-	-	-	-
330 - Noxious Weed Grants	-	-	450,000	450,000	-	-	-	-	-

08/04/22  
1:52 PM



# Agency Summary

## Summary of 2023-25 Biennium Budget

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

**Agency Request 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
340 - Pesticide Safety Capacity	3	2.72	682,242	-	-	682,242	-	-	-
350 - Soil Health Program	1	1.00	272,234	272,234	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	12	11.50	35,286,708	-	-	-	35,286,708	-	-
365 - Apiary Health Specialist	1	0.88	223,063	223,063	-	-	-	-	-
370 - Pesticide Enforcement Capacity	2	2.00	555,532	-	-	555,532	-	-	-
375 - PARC Fund Shift	-	-	-	422,661	-	(422,661)	-	-	-
380 - Noxious Weed Fund Shift	-	-	1,733	663,134	-	(101,898)	(559,503)	-	-
385 - Aquatic Noxious Weeds Specialist	1	0.88	285,482	285,482	-	-	-	-	-
390 - Hemp Program Compliance	3	2.72	793,446	-	-	793,446	-	-	-
410 - Market Development Capacity	-	-	-	-	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	-	-	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	-	-	-	-	-	-	-
440 - Food Safety Modernization Act	-	-	-	-	-	-	-	-	-
461 - Agency Position Clean Up	1	1.00	382,107	29,169	4,974	347,964	-	-	-
462 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>40</b>	<b>33.96</b>	<b>44,204,533</b>	<b>3,975,525</b>	<b>3,647,178</b>	<b>1,854,625</b>	<b>34,727,205</b>	-	-
<b>Total 2023-25 Agency Request Budget</b>	<b>188</b>	<b>167.08</b>	<b>97,598,222</b>	<b>16,089,003</b>	<b>12,506,942</b>	<b>25,518,993</b>	<b>43,483,284</b>	-	-
Percentage Change From 2021-23 Leg Approved Budget	9.94%	14.33%	62.69%	-4.26%	7.93%	11.98%	393.60%	-	-
Percentage Change From 2023-25 Current Service Level	27.03%	25.51%	82.79%	32.82%	41.17%	7.84%	396.61%	-	-

08/04/22  
1:52 PM

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000**

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

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

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

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

**Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	<b>133</b>	<b>87.90</b>	<b>31,403,314</b>	<b>3,944,186</b>	-	<b>20,581,393</b>	6,877,735	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(84,155)	-	-	(84,155)	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>133</b>	<b>87.90</b>	<b>31,319,159</b>	<b>3,944,186</b>	-	<b>20,497,238</b>	6,877,735	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
110 - NVC - ODA Labs	-	-	1,160,056	1,160,056	-	-	-	-	-
120 - Community Engagement and Equity	-	-	-	-	-	-	-	-	-
130 - ODA Core Capacity	-	-	-	-	-	-	-	-	-
140 - ODA Grants Program	-	-	-	-	-	-	-	-	-
150 - Emergency Management Coordinator	-	-	-	-	-	-	-	-	-
210 - Food Safety REIS Pilot	-	-	-	-	-	-	-	-	-
220 - ODA Meat Inspection	-	-	-	-	-	-	-	-	-
230 - Cannabis Lab Capacity	-	-	-	-	-	-	-	-	-
240 - Animal Rescue Entities	-	-	-	-	-	-	-	-	-
250 - Meat Processing Infrastructure Grants	-	-	-	-	-	-	-	-	-
260 - Avian Influenza Program	-	-	-	-	-	-	-	-	-
270 - Weights & Measures Revenue and Limitation	-	-	-	-	-	-	-	-	-
310 - Japanese Beetle Eradication	-	-	-	-	-	-	-	-	-
320 - Ag Water Quality Capacity	-	-	-	-	-	-	-	-	-
330 - Noxious Weed Grants	-	-	-	-	-	-	-	-	-

# Agency Summary

## Summary of 2023-25 Biennium Budget

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

**Agency Request 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>
340 - Pesticide Safety Capacity	-	-	-	-	-	-	-	-	-
350 - Soil Health Program	-	-	-	-	-	-	-	-	-
360 - Climate-Smart Agriculture Grants	-	-	-	-	-	-	-	-	-
365 - Apiary Health Specialist	-	-	-	-	-	-	-	-	-
370 - Pesticide Enforcement Capacity	-	-	-	-	-	-	-	-	-
375 - PARC Fund Shift	-	-	-	-	-	-	-	-	-
380 - Noxious Weed Fund Shift	-	-	-	-	-	-	-	-	-
385 - Aquatic Noxious Weeds Specialist	-	-	-	-	-	-	-	-	-
390 - Hemp Program Compliance	-	-	-	-	-	-	-	-	-
410 - Market Development Capacity	2	1.84	524,575	524,575	-	-	-	-	-
420 - Farm to School Infrastructure Grants	-	-	500,000	500,000	-	-	-	-	-
430 - Agriculture Opportunity Grants	-	-	1,000,000	1,000,000	-	-	-	-	-
440 - Food Safety Modernization Act	5	5.00	1,400,000	-	-	-	1,400,000	-	-
461 - Agency Position Clean Up	-	-	(265,070)	(365,339)	-	100,269	-	-	-
462 - Deferred Maintenance	-	-	22,263	-	-	22,263	-	-	-
463 - Agency Fee Ratification	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>7</b>	<b>6.84</b>	<b>4,341,824</b>	<b>2,819,292</b>	<b>-</b>	<b>122,532</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>
<b>Total 2023-25 Agency Request Budget</b>	<b>140</b>	<b>94.74</b>	<b>35,660,983</b>	<b>6,763,478</b>	<b>-</b>	<b>20,619,770</b>	<b>8,277,735</b>	<b>-</b>	<b>-</b>
Percentage Change From 2021-23 Leg Approved Budget	1.45%	1.98%	13.15%	76.95%	-	4.99%	2.77%	-	-
Percentage Change From 2023-25 Current Service Level	5.26%	7.78%	13.56%	71.48%	-	0.19%	20.36%	-	-

# PROGRAM PRIORITIZATION FOR 2023-25

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Agriculture																					
2023-25 Biennium																			Agency Number: 60300		
Admin and Support Services Policy Area																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Legislatively Adopted Budget	
Agcy	Prgm/ Div																				
32	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	111,781	-	399,845	-	-	\$ 511,626	1	1.00	N	Y	S	ORS 576		Pkg 461-Makes technical adjustments to existing positions' class and compensation.	
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	237,478	-	-	-	204,723	\$ 442,201	-	-	N	Y	FO,S	ORS 610	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.		
N/A	N/A	ODA	Admin and Support Services	Administration/This program unit provides administrative support services to department programs including leadership, policy development, interagency coordination, collaboration with agricultural industries, information systems, accounting, payroll, budgeting, procurement, human resources, public affairs, and staff support for Board of Agriculture. Administration also includes Cannabis Policy Coordinator.	603-13	4	2,319,945	-	11,796,677	-	-	\$ 14,116,622	38	38.00	Y	N		ORS 561		Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 120-Requests an Agency Equity Officer and communications position for community engagement. Pkg 130-Requests a Chief Audit Executive position, two human resources positions, and five information technology positions. Pkg 140-Requests two positions for an agency granting program. Pkg 150-Requests an emergency management coordinator position. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 462-Requests limitation for deferred maintenance.	
							2,669,204	-	12,196,522	-	204,723	\$ 15,070,449	39	39.00							

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

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

**Document criteria used to prioritize activities:**

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

Source: 2023-25 Agency Request Budget, Current Service Level

# Agency Summary

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Agriculture																					
2023-25 Biennium																					
Agency Number: 60300																					
Food Safety / Consumer Protection Policy Area																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislatively Adopted Budget	
Agency	Prgm/Div																				
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	5,393,747	-	9,635,601	-	-	\$ 15,029,348	44	43.25	Y	N	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210-Requests one position and resources for the Food Safety Racial Equity Impact Statement Pilot. Pkg 463- Ratifies an administrative fee increase.	
2	2	ODA	Measurement Stds and Internal Svcs	Regulatory and ES&L Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign products.	603-13	10	4,552,300	-	4,515,032	-	655,841	\$ 9,723,173	23	23.10	Y	N	FO, S	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 230-Requests three chemist positions and laboratory equipment supported by a transfer from OLCC related to cannabis lab testing work.	
3	3	ODA	Food Safety and Animal Health	Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	1,206,065	-	1,738,435	-	798,624	\$ 3,743,124	9	9.28	Y	N	FO, S	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 240-Requests General Fund to support the Animal Rescue Entities program. Pkg 260-Requests to continue a limited duration position for Avian Influenza.	
12	4	ODA	Food Safety and Animal Health	Shellfish/The shellfish program assures the safety of Oregon's commercial and recreational shellfish and compliance with the U.S. Food and Drug Administration's (FDA) standards for shipping shellfish interstate.	603-13	10	543,024	-	576,422	-	-	\$ 1,119,446	2	2.00	N	N	FO, S	ORS 622	FO - Adherence to FDA requirements for interstate shellfish compact. Interstate movement of shellfish.		
14	5	ODA	Food Safety and Animal Health	Meat Inspection/This program will provide technical assistance to establishments who wish to become inspected and provide oversight to obtain an inspection standard equal to that provided by USDA. Establishments will be able to choose whether they participate in the state program or have USDA inspect them.	603-13	10	923,208	-	-	-	-	\$ 923,208	3	3.00	Y	N	FO	ORS 603, 616, 619, 628	FO - Adherence to federal regulations at the minimum of equal to Federal standards for meat facilities.	Pkg 220-Requests four meat inspector positions. Pkg 250-Requests General Fund for meat processing infrastructure grants.	
16	6	ODA	Food Safety and Animal Health	Feeds/The Feeds program provides commercial feed registration as well as a testing program to assure consumers that animal feeds is safe and in compliance with state and federal regulation and laws.	603-13	3	-	-	444,224	-	-	\$ 444,224	1	1.00	N	N	FO, S	ORS 633	FO - Adherence to federal regulations for feed.	Pkg 461-Makes technical adjustments to existing positions' class and compensation.	
23	7	ODA	Food Safety and Animal Health	Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6	-	-	3,736,812	-	-	\$ 3,736,812	69	13.54	N	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 164, 167		Pkg 463- Ratifies an administrative fee increase.	
24	8	ODA	Measurement Stds and Internal Svcs	Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3	-	-	8,934,149	-	-	\$ 8,934,149	29	26.67	Y	Y	S	ORS 618		Pkg 270-Ratifies an administrative fee increase and increases limitation for deferred vehicle and lab equipment replacement. Pkg 461- Makes technical adjustments to existing positions' class and compensation.	
30	9	ODA	Measurement Stds and Internal Svcs	Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2, 13	3	-	-	712,908	-	-	\$ 712,908	-	2.23	N	Y	S	ORS 618			
33	10	ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	523,666	-	-	-	-	\$ 523,666	-	-	N	Y	S	ORS 610			
						13,142,010	-	39,293,583	-	1,454,495	-	\$ 44,890,058	180	124.07							

# Agency Summary

---

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

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

**Document criteria used to prioritize activities:**

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

Source: 2023-25 Agency Request Budget, Current Service Level



# Agency Summary

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Agriculture																						
2023-25 Biennium																						
Agency Number: 60300																						
Natural Resource Policy Area																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislatively Adopted Budget		
Agcy	Prgm/ Div																					
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,365,580	2,547,880	143,331	-	-	3,345,734	-	\$ 7,402,525	32	19.29	Y	Y	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 310-Continues funding and positions for Japanese Beetle eradication. Pkg 461-Makes technical adjustments to existing positions' class and compensation.
6	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,466,507	-	196,784	-	-	20,505	-	\$ 1,683,796	6	5.00	N	N	S	561,568, 468B		Pkg 360-Requests positions and Federal Funds limitation for Climate-Smart Agriculture Grants program. Pkg 461-Makes technical adjustments to existing positions' class and compensation.
7	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program protects and improves water quality on agricultural lands through on-the-ground compliance work and partnerships.	603-12a, 12b, 12c, 13	9	4,416,972	2,665,143	351,229	-	-	-	-	\$ 7,433,344	20	20.00	Y	N	S	ORS 561,568, 468B		Pkg 320-Requests seven positions and funding for agricultural water quality capacity. Pkg 461-Makes technical adjustments to existing positions' class and compensation.
8	4	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	2,865,585	-	393,931	-	-	-	-	\$ 3,259,516	9	9.00	Y	N	FM, S	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	
9	5	ODA	Natural Resources and Pesticides	Soil and Water Conservation Districts/Provides administrative oversight and operational review to Oregon's 45 Soil and Water Conservation Districts. SWCDs are important partners in implementing Oregon's agricultural water quality program and helping landowners meet agricultural water quality rules.	603-12a, 12b, 12c, 13	9	-	843,771	-	-	-	-	-	\$ 843,771	2	2.00	N	Y	S	ORS 561,568		
10	6	ODA	Natural Resources and Pesticides	Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	603-6, 13	10	-	-	8,792,912	-	-	1,498,361	-	\$ 10,291,273	28	28.37	Y	N	FM, S	ORS 634	FM - Adherence to Federal Insecticide, Fungicide and Rodenticide Act (FIFRA)	Pkg 340-Request three additional staff for pesticide safety activities. Pkg 370-Requests to continue two positions for enforcement activities, previously supported by a transfer from OLCC. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 463-Ratifies an administrative fee increase.
11	7	ODA	Natural Resources and Pesticides	Pesticides Analytical Response Center/Provides an unbiased review of alleged pesticides poisonings in Oregon.	603-6, 13	10	-	-	845,321	-	-	-	-	\$ 845,321	1	1.00	N	Y	S	ORS 634		Pkg 375-Requests to restore General Fund support for part of the program with a fund shift.
15	8	ODA	Plant Protection & Conservation	Noxious Weed Control/This program's function is to protect Oregon's natural resources and agricultural economy from invasive noxious weeds through integrated control efforts. This includes early detection rapid response, biological control and providing technical assistance and grants to local land managers.	603-3, 4, 13	9	71,754	2,633,472	277,600	-	-	1,847,104	-	\$ 4,829,930	14	11.80	Y	Y	S	ORS 570		Pkg 330-Requests General Fund for noxious weed grants. Pkg 380-Requests a fund shift from Other and Federal Funds to General Fund. Pkg 385-Requests an aquatic noxious weeds specialist position.
17	9	ODA	Natural Resources and Pesticides	Fertilizer/The fertilizer program regulates the composition, labeling, and marketing of fertilizer products.	603-13	3	-	-	1,917,494	-	-	-	-	\$ 1,917,494	4	4.63	Y	N	S	ORS 633		Pkg 350-Requests General Fund support for a Soil Health position previously funded by Federal Funds.
18	10	ODA	Plant Protection & Conservation	Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6	-	-	3,894,902	-	-	717,984	-	\$ 4,612,886	14	12.55	-	Y	S	ORS 571		Pkg 461-Makes technical adjustments to existing positions' class and compensation.
19	11	ODA	Plant Protection & Conservation	Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6	-	-	634,721	-	-	-	-	\$ 634,721	-	1.98	Y	N	S	ORS 571		Pkg 461-Makes technical adjustments to existing positions' class and compensation.

# Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislatively Adopted Budget
20	12	ODA	Plant Protection & Conservation	Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6	-	-	470,745	-	-	\$ 470,745	-	-	N	N	S	ORS 571		
27	13	ODA	Plant Protection & Conservation	Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6	-	-	4,122,006	-	-	\$ 4,122,006	12	12.00	Y	Y	S	ORS 571		Pkg 390-Requests two inspector positions and Other Funds limitation for compliance activities.
31	14	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5, 13	9	722,907	-	231,130	825,055	-	\$ 1,779,092	5	4.50	N	Y	S	ORS 564		
35	15	ODA	Plant Protection & Conservation	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	169,498	188,088	501,336	-	\$ 858,922	-	-	Y	Y	S	ORS 570		
36	16	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	1,204,173	-	1,204,174	-	-	\$ 2,408,347	1	1.00	Y	Y	-	ORS 561, 568, 634		
37	17	ODA	Plant Protection & Conservation	Apiary/Responsible for state's apiary registration program. Note: Program does not have expenditure limitation, revenue only for pass thru of apiary registration fees.	603-13	6	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602		Pkg 365-Requests General Fund for an Apiary Health Specialist.
						12,113,478	8,859,764	23,664,368	-	8,756,079	-	\$ 53,393,689	148	133.12						

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

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

**Document criteria used to prioritize activities:**

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

Source: 2023-25 Agency Request Budget, Current Service Level

# Agency Summary

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Agriculture																					
2023-25 Biennium																			Agency Number: 60300		
Market Access, Development, Certification / Inspection Policy Area																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislatively Adopted Budget	
Agcy	Prgm/ Div																				
5	1	ODA	Market Access & Certification	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,944,186	-	363,660	-	5,344,511	-	\$ 9,652,357	11	10.07	Y	N	S	ORS 576		Pkg 410-Requests two Trade Manager positions. Pkg 420-Request General Fund for Farm to School Infrastructure grants. Pkg 430-Requests General Fund for Agriculture Opportunity Grants. Pkg 461-Makes technical adjustments to existing positions' class and compensation.
13	2	ODA	Market Access & Certification	Plant Health/Plant Programs include the exclusion, detection and eradication of harmful plant diseases (eg, sudden oak death), seed field inspections, laboratory testing of seed, and fruit tree virus certification.	603-3, 13	9	-	-	2,475,359	-	1,533,224	-	\$ 4,008,583	13	12.64	N	N	FO, S	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant diseases.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.
21	3	ODA	Market Access & Certification	Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets. Includes the Food Safety Modernization Act (FSMA) Produce Safety program.	603-7, 13	6	-	-	12,152,411	-	-	-	\$ 12,152,411	97	49.96	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 440-Continues Federal Funds limitation and positions for FSMA. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 462-Requests limitation for deferred maintenance.
22	4	ODA	Market Access & Certification	Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7, 13	6	-	-	1,494,908	-	-	-	\$ 1,494,908	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 463- Ratifies an administrative fee increase.
25	5	ODA	Market Access & Certification	Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6	-	-	885,402	-	-	-	\$ 885,402	3	2.82	N	Y	S	ORS 633		Pkg 463- Ratifies an administrative fee increase.
26	6	ODA	Market Access & Certification	Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, and grains.	603-13	6	-	-	842,165	-	-	-	\$ 842,165	1	2.03	N	Y	S	ORS 561, 571, 586, 632, 633		
28	7	ODA	Market Access & Certification	Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's agricultural commodity commissions.	603-11, 13	4	-	-	802,676	-	-	-	\$ 802,676	1	1.50	N	Y	S	ORS 576, 577, 578		
29	8	ODA	Market Access & Certification	Smoke Management/The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2, 13	10	-	-	1,166,809	-	-	-	\$ 1,166,809	1	0.77	N	Y	S	ORS 468B		Pkg 070-Reduces Other Funds limitation to ensure budgetary operating reserves.
38	9	ODA	Market Access & Certification	General Inspectors/Pool of general inspectors who can assist multiple programs peak activities, share resources across the state and improve recruitment and retention strategies.	603-13	6	-	-	398,003	-	-	-	\$ 398,003	2	2.00	Y	N	Various			
							3,944,186	-	20,581,393	-	6,877,735	-	\$ 31,403,314	133	87.90						

# Agency Summary

---

## 7. Primary Purpose Program/Activity Exists

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

## 19. Legal Requirement Code

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

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

### Document criteria used to prioritize activities:

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

Source: 2023-25 Agency Request Budget, Current Service Level

# Agency Summary

## PROGRAM PRIORITIZATION FOR 2023-25

Agency Name: Oregon Department of Agriculture																			Agency Number: 60300			
2023-25 Biennium																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislatively Adopted Budget	
Agcy	Prgm / Div																					
1	1	ODA	Food Safety and Animal Health	Food Safety Program/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	603-1, 13	10	5,393,747	-	9,635,601	-	-	\$ 15,029,348	44	43.25	Y	N	FM, FO, S	ORS 603, 616, 619, 621, 632, 625, 628, 635	ORS 603, 616, 619, 621, 632, 625, 628, 635	FM - Food & Drug Cosmetic Act FO - Contract Inspection on behalf of FDA - currently at 468/year	Pkg 210-Requests one position and resources for the Food Safety Racial Equity Impact Statement Pilot. Pkg 463- Ratifies an administrative fee increase.	
2	2	ODA	Measurement Sds and Internal Svcs	Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	603-13	10	4,552,300	-	4,515,032	-	655,841	\$ 9,723,173	23	23.10	Y	N	FO, S	ORS 561, 576	ORS 561, 576	FO - Food Emergency Response Network - Capability to perform proficiency testing and assist with food emergency assignments.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 230-Requests three chemist positions and laboratory equipment supported by a transfer from OLCC related to cannabis lab testing work.	
3	3	ODA	Food Safety and Animal Health	Animal Health/The Animal Health Program's primary activity is to prevent, control and eradicate livestock diseases harmful to humans and animals.	603-13	10	1,206,065	-	1,738,435	-	798,624	\$ 3,743,124	9	9.28	Y	N	FO, S	ORS 596, 599, 600, 601, 609, 619	ORS 596, 599, 600, 601, 609, 619	FO - Animal disease surveillance and traceability efforts.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 240-Requests General Fund to support the Animal Rescue Entities program. Pkg 260-Requests to continue a limited duration position for Avian Influenza.	
4	1	ODA	Plant Protection & Conservation	Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	603-3, 4, 13	9	1,365,580	2,547,880	143,331	-	3,345,734	\$ 7,402,525	32	19.29	Y	Y	FO, S	ORS 570	ORS 570	FO - Participation in exclusion, detection, eradication of target harmful plant pests.	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 310-Continues funding and positions for Japanese Beetle eradication. Pkg 461-Makes technical adjustments to existing positions' class and compensation.	
5	1	ODA	Market Access & Certification	Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	603-7, 8, 9, 13	6	3,944,186	-	363,660	-	5,344,511	\$ 9,652,357	11	10.07	Y	N	S	ORS 576	ORS 576	-	Pkg 410-Requests two Trade Manager positions. Pkg 420-Request General Fund for Farm to School Infrastructure grants. Pkg 430-Requests General Fund for Agriculture Opportunity Grants. Pkg 461-Makes technical adjustments to existing positions' class and compensation.	
6	2	ODA	Natural Resources and Pesticides	Natural Resources/This activity unit provides for the administration of all Natural Resource Division programs and activities.	603-10, 11, 12a, 12b, 12c, 13	9	1,466,507	-	196,784	-	20,505	\$ 1,683,796	6	5.00	N	N	S	561, 568, 468B	561, 568, 468B	-	Pkg 360-Requests positions and Federal Funds limitation for Climate-Smart Agriculture Grants program. Pkg 461-Makes technical adjustments to existing positions' class and compensation.	
7	3	ODA	Natural Resources and Pesticides	Agriculture Water Quality/Ag Water Quality program protects and improves water quality on agricultural lands through on-the-ground compliance work and partnerships.	603-12a, 12b, 12c, 13	9	4,416,972	2,665,143	351,229	-	-	\$ 7,433,344	20	20.00	Y	N	S	ORS 561, 568, 468B	ORS 561, 568, 468B	-	Pkg 320-Requests seven positions and funding for agricultural water quality capacity. Pkg 461-Makes technical adjustments to existing positions' class and compensation.	
8	4	ODA	Natural Resources and Pesticides	Confined Animal Feeding Operations/CAFO program provides a mechanism to improve and assure Oregon's Water Quality, and ensure compliance with federal regulations.	603-10, 13	9	2,865,585	-	393,931	-	-	\$ 3,259,516	9	9.00	Y	N	FM, S	ORS 468B	ORS 468B	FM - Adherence to federal regulations related to Confined Animal Feeding Operations (CAFOs).	-	

# Agency Summary

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

# Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Legislatively Adopted Budget
18	10	ODA	Plant Protection & Conservation Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	603-13	6			3,894,902		717,984		\$ 4,612,886	14	12.55	Y	Y	S	ORS 571		Pkg 461-Makes technical adjustments to existing positions' class and compensation.
19	11	ODA	Plant Protection & Conservation Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	603-13	6			634,721				\$ 634,721		1.98	Y	N	S	ORS 571		Pkg 461-Makes technical adjustments to existing positions' class and compensation.
20	12	ODA	Plant Protection & Conservation Nursery Research/This activity makes available nursery-related research grants from money collected through the nursery research assessment fund.	603-13	6			470,745				\$ 470,745			N	N	S	ORS 571		
21	3	ODA	Market Access & Certification Shipping Point Inspection/Provides inspection and certification to a wide range of fruit, vegetable and nut crops. Inspectors certify product for export and domestic markets. Includes the Food Safety Modernization Act (FSMA) Produce Safety program.	603-7,13	6			12,152,411				\$ 12,152,411	97	49.96	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 440-Continues Federal Funds limitation and positions for FSMA. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 462-Requests limitation for deferred maintenance.
22	4	ODA	Market Access & Certification Certifications/The certification and audit services program provides voluntary market access certification and validation for processes and attributes of fresh and processed agricultural products. Programs include: National Organic Program certification, Global Food Safety Initiative audits, USDA GAP/GHP Audit Verification Program, Maximum Residue Level Certification and other private and industry driven standards verification and third-party audit services.	603-7,13	6			1,494,908				\$ 1,494,908	4	6.11	Y	N	FO, S	ORS 632	FO - Adherence to federal programs for various certification and audit programs.	Pkg 463-Ratifies an administrative fee increase.
23	7	ODA	Food Safety and Animal Health Livestock ID/The Livestock ID program is to ensure proper ownership of livestock through the brand recording and inspection program, enhance economic production of livestock.	603-13	6			3,736,812				\$ 3,736,812	69	13.54	N	N	S	ORS 577, 579, 603, 604, 607, 608, 601, 64, 167		Pkg 463-Ratifies an administrative fee increase.
24	8	ODA	Food Safety and Animal Health Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	603-13	3			8,934,149				\$ 8,934,149	29	26.67	Y	Y	S	ORS 618		Pkg 270-Ratifies an administrative fee increase and increases limitation for deferred vehicle and lab equipment replacement. Pkg 461-Makes technical adjustments to existing positions' class and compensation.
25	5	ODA	Market Access & Certification Seed/ This program provides inspection and enforcement of regulations of the grass seed industry. It provides a fair and competitive market within the Oregon Seed industry. The activities of the program have been an integral part of developing Oregon's reputation as a high quality seed supplier.	603-13	6			885,402				\$ 885,402	3	2.82	N	Y	S	ORS 633		Pkg 463-Ratifies an administrative fee increase.
26	6	ODA	Market Access & Certification Hops/Hay/Grain - This activity provides inspection and certification for hops, hay, and grains.	603-13	6			842,165				\$ 842,165	1	2.03	N	Y	S	ORS 561, 571, 586, 632, 633		
27	13	ODA	Plant Protection & Conservation Hemp Program/This activity provides inspection and certification for industrial hemp.	603-13	6			4,122,006				\$ 4,122,006	12	12.00	Y	Y	S	ORS 571		Pkg 390-Requests two inspector positions and Other Funds limitation for compliance activities.
28	7	ODA	Market Access & Certification Commodity Commission Oversight/This activity provides the administrative oversight of Oregon's agricultural commodity commissions.	603-11,13	4			802,676				\$ 802,676	1	1.50	N	Y	S	ORS 576, 577, 578		
29	8	ODA	Market Access & Certification Smoke Management/ The program minimizes the impacts on Oregonians through control of agricultural field burning activities.	603-2,13	10			1,166,809				\$ 1,166,809	1	0.77	N	Y	S	ORS 468B		Pkg 070-Reduces Other Funds limitation to ensure budgetary operating reserves.
30	9	ODA	Measurement Stds and Internal Svcs Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	603-2,13	3			712,908				\$ 712,908		2.23	N	Y	S	ORS 618		

# Agency Summary

31	14	ODA	Plant Protection & Conservation	Plant Conservation Biology/This program focuses on protection of threatened and endangered native plants.	603-5,13	9	722,907	-	231,130	-	825,055	-	\$ 1,779,092	5	4.50	N	Y	S	ORS 564	-	-
32	1	ODA	Farm Mediation	Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	603-13	4	111,781	-	399,845	-	-	-	\$ 511,626	1	1.00	N	Y	S	ORS 576	-	Pkg 461-Makes technical adjustments to existing positions' class and compensation.
33		ODA	Food Safety and Animal Health	Predator Control/This program is a cooperative activity with USDA Wildlife Services and Oregon counties. It Functions to reduce losses to agricultural producers by predatory animals.	603-13	9	523,666	-	-	-	-	-	\$ 523,666	-	-	N	Y	S	ORS 610	-	-
34	2	ODA	Wolf Financial Asst & Grants	Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	603-13	6	237,478	-	-	-	204,723	-	\$ 442,201	-	-	N	Y	FO, S	ORS 610	-	FO - Distribute direct compensation for losses and/or prevention. Reporting to Federal Gov regarding program activities.
35	15	ODA	Plant Protection & Conservation	Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	603-3, 4, 13	9	-	169,498	188,088	-	501,336	-	\$ 858,922	-	-	Y	Y	S	ORS 570	-	-
36	16	ODA	Natural Resources and Pesticides	Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	603-12a, 12b, 12c, 13	9	1,204,173	-	1,204,174	-	-	-	\$ 2,408,347	1	1.00	Y	Y	-	ORS 561, 568, 634	-	-
37	17	ODA	Plant Protection & Conservation	Apiary/Responsible for state's apiary registration program. Note: Program does not have expenditure limitation, revenue only for pass thru of apiary registration fees.	603-13	6	-	-	-	-	-	-	\$ -	-	-	N	N	S	ORS 602	-	Pkg 365-Requests General Fund for an Apiary Health Specialist.
38	9	ODA	Market Access & Certification	General Inspectors/Pool of general inspectors who can assist multiple programs peak activities, share resources across the state and improve recruitment and retention strategies.	603-13	6	-	-	398,003	-	-	-	\$ 398,003	2	2.00	Y	N	-	Various	-	-



# Agency Summary

Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Legislatively Adopted Budget
N/A	N/A	ODA	Admin and Support Services	603-13	4	2,319,945	-	11,796,677	-	-	-	\$ 14,116,622	38	38.00	Y	N	-	ORS 561	-	Pkg 110-Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex. Pkg 120-Requests an Agency Equity Officer and communications position for community engagement. Pkg 130-Requests a Chief Audit Executive position, two human resources positions, and five information technology positions. Pkg 140-Requests two positions for an agency granting program. Pkg 150-Requests an emergency management coordinator position. Pkg 461-Makes technical adjustments to existing positions' class and compensation. Pkg 462-Requests limitation for deferred maintenance.
						31,868,878	8,859,764	86,735,866	-	17,293,002	-	\$ 144,757,510	500	384.09						

# Agency Summary

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

**7. Primary Purpose Program/Activity Exists**

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

**19. Legal Requirement Code**

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

Prioritize each program activity for the Agency as a whole

**Document criteria used to prioritize activities:**

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

Source: 2023-25 Agency Request Budget, Current Service Level

# REDUCTION OPTIONS

## 10% Reduction Options (ORS 291.216)

Agriculture (ODA) 2023-25 Biennium

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

# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

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

# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	Reduces General Fund support for the Ag Water Quality program. HB5006 provided General Fund to contract with partners for technical assistance and capacity for on the ground work to improve water quality related to agricultural practices. This would reduce the amount of funding for on the ground work.	(220,000)				(220,000)			13
Food Safety/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	Hold vacant Business Operations Supervisor 2 Position. Note Other Funded portion on Other Funds reduction list.	(95,535)		(125,969)		(221,504)			14
Food Safety/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager). To absorb this reduction, the program would (1) reduce program staff supervisory capabilities and redistribute management of enforcement and program auditing functions among remaining managers, (2) reduce the ability of the program to conduct effective enforcement of regulatory actions, (3) reduce ability for the program to participate in federal grant fund based programs. Note: Other Funds portion also listed on Other Funds reduction list.	(139,586)		(195,314)		(334,900)			15
	<b>Second reduction subtotal:</b>	(1,460,720)	-	(31,042)	140,768	(1,350,994)	-	-	
	<b>Target:</b>	(1,593,444)							
	<b>Difference:</b>	(132,724)							
	<b>Grand total 10% reductions</b>	(3,188,559)	-	(1,235,216)	140,768	(4,283,007)	(1)	(1.00)	

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

# Agency Summary

## 10% Reduction Options (ORS 291.216)

### Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction  (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
<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>									
<b>First 5% Reduction - Lottery Funds</b>									
Soil and Water Conservation Districts/This activity provides for utilization of Oregon's 45 Soil and Water Conservation Districts to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects and support of Oregon's Agricultural Water Quality management program, the Oregon Plan for salmon and watersheds.	The reduction of Services & Supplies in the Soil and Water Conservation Districts Program on a one-time basis will limit the program's ability to provide onsite operational assistance to SWCD elected directors and staff.		(50,000)			(50,000)			1
Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	One-time fund shift portion of Plant Program Area Director position from Lottery to Other Funds		(56,788)	56,788		0			2
Insect Pest Prevention and Management/This program includes exclusion, detection and eradication of harmful plant pests such as gypsy moth and Japanese beetle.	One-time fund shift portion of Office Manager position from Lottery to Other Funds.		(55,300)	55,300		0			3
Agriculture Water Quality/Ag Water Quality program provides a mechanism to improve and assure Oregon's Water Quality.	Hold vacant Water Quality Compliance and Planning Lead. To absorb this reduction the program will redistribute position duties among other program compliance staff. The increase in workload will reduce response times and overall capacity to address compliance efforts.		(309,091)			(309,091)			4
<b>First reduction subtotal:</b>		-	(471,179)	112,088.00	-	(359,091)	-	0.00	
<b>Target:</b>			(442,988)						
<b>Difference:</b>			28,191						
<b>Second 5% Reduction - Lottery Funds - 10%</b>									
Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	Reduces Lottery Funds support for the Oregon Invasive Species Council on a one-time basis, and shifts to Other and Federal Funds to allow the council to seek and accept grants to support the OISC Coordinator contract.		(16,950)	8,475	8,475	0			5

# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

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

**Lottery Funds 10% Target** (885,976)  
**Difference** 2,153

# Agency Summary

## 10% Reduction Options (ORS 291.216)

### Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
(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.
<b>First 5% Reduction - Other Funds</b>									
Pesticide Stewardship Partnership/Identifies potential concerns and improves water quality affected by pesticide use around Oregon.	Elimination of the PSP program will prevent ODA and DEQ from monitoring pesticide levels in rivers and streams, and we will not be able to tell whether pesticide safety education, outreach, training, and compliance work are helping to reduce pesticide levels in water.	(1,204,173)		(1,204,174)		(2,408,347)	(1)	(1.00)	1
Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	This one-time vacancy savings would result in the loss of 1-FTE Weights and Measures Field Inspector (Compliance Spec. 2) and would reduce the agency's ability to: examine licensed weighing and measuring devices that are used in Oregon's commercial market place; respond to complaints and analyzes suspected non-compliant situations; provide technical assistance, interpret regulations, laws and guidelines that effect Oregon's Weights and Measures laws.			(184,931)		(184,931)			2
Food Safety/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	Hold vacant Compliance and Regulatory Manager 1 position (Compliance and Enforcement Manager). To absorb this reduction, the program would (1) reduce program staff supervisory capabilities and redistribute management of enforcement and program auditing functions among remaining managers, (2) reduce the ability of the program to conduct effective enforcement of regulatory actions, (3) reduce ability for the program to participate in federal grant fund based programs. Note: General Fund portion also listed on General Fund reduction list.	(139,586)		(195,314)		(334,900)			3
Food Safety/The Food Safety Inspection Program licenses, inspects, and tests all facets of the food distribution system, except restaurants, totaling nearly 8,500 establishments. Also, assists in education of food companies and the public about food quality and safety concerns.	Hold vacant Business Operations Supervisor 2 Position. Note General Fund portion on General Fund reduction list.	(95,535)		(125,969)		(221,504)			4



# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Weights and Measures program, Motor Fuel Quality program, and Laboratory Services program	This position elimination savings would result in the loss of 1-FTE PEM F Executive Service, Program Area Director position and would reduce the agency's ability to manage and/or provide administrative functions to multiple programs (weights and measures, motor fuel quality, lab services, licensing, procurement, wolf compensation grants) in order to carry out the objectives and goals of the agency.			(336,494)		(336,494)	(1)	(1.00)	5
Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	This reduction in capital outlay for the Weights and Measures program will reduce the program's ability to purchase and replace complex specialized equipment needed to provide precision calibration and traceability for Oregon's commercial weighing system in general, and approximately 141 private business clients annually in order to help strengthen Oregon Industry's competitiveness.			(320,000)		(320,000)			6
Weights and Measures/The weights and measures program licenses, inspects, and certifies all commercially used weighing and measuring devices in Oregon and assures scales are used properly.	This reduction in services and supplies for the Weights and Measures program will reduce the programs ability to recruit, train, support and retain a highly technical and qualified staff which is needed to provides consumer protection, fair competition among businesses, and facilitates interstate commerce and international trade by assuring the accuracy of approximately 62,800 devices in approximately 13,870 businesses each year which are used to weigh or measure an estimated \$107 billion of goods and products in Oregon.			(250,512)		(250,512)			7
Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	This reduction in capital outlay for the Motor Fuel Quality Program will reduce the programs ability to purchase and replace complex specialized equipment needed to provide consumer protection by ensuring that the estimated 2.3 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality and comply with Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).			(7,157)		(7,157)			8

# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	This reduction in services and supplies for the Motor Fuel Quality Program will reduce the programs ability to recruit, train, support and retain a highly technical and qualified staff which is needed to ensuring that the estimated 2.3 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality and comply with Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).			(57,294)		(57,294)			9
Pesticides/The pesticides program administers state law regulating the distribution and use of pesticide products.	This reduction will reduce the program's acquisition of vehicles to conduct field work. The program will absorb this reduction through sharing vehicles with other programs and by keeping existing vehicles for a longer period of time.			(215,429)		(215,429)			10
Agriculture Water Quality/Ag Water Quality program protects and improves water quality on agricultural lands through on-the-ground compliance work and partnerships.	The elimination of this funding would affect the program's ability to provide internships and learning opportunities that it has provided in the past. The program has previously used temporary student interns to help it develop strategic plans and communicate to stakeholders and partners regarding a transition to a more strategic approach to its work.			(163,457)		(163,457)			11
Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	Limits the ability of the Oregon Invasive Species Council to accept and expend other funds for coordination, education and administration of the council.			(166,333)		(166,333)			12
Nursery/The nursery program provides inspection and export certification services to Oregon's nursery industry; imported nursery stock is also inspected.	This reduction my limit the ability for ODA to provide services necessary for marketing and shipping Oregon nursery and Christmas tree products. Service are based on need to ship and export product from Oregon.			(127,567)		(127,567)			13
Christmas Tree/Plant Programs include inspection and export certification services to Oregon's Christmas tree industry.	This reduction my limit the ability for ODA to provide services necessary for marketing and shipping Oregon nursery and Christmas tree products. Service are based on need to ship and export product from Oregon.			(55,904)		(55,904)			14

# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

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

# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

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

# Agency Summary

## Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction  (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
Farm Mediation/The activities include offering a voluntary and confidential process with trained, professional mediators to assist growers and members of the public in resolving private-party conflicts or issues related to agriculture. Examples include: boundary disputes, contract disputes, Ag. labor/wage concerns, price negotiations etc.	Eliminates Farm Mediation Program. Reallocates agency resources to support core administration and policy oversight.			(399,845)		(399,845)	-	-	24
Motor Fuel Quality/The program inspects motor fuels to ensure that fuels meet national standards for quality and grade.	Eliminates Motor Fuel Quality Program			(681,164)		(681,164)	-	(2.23)	25
<b>Second reduction subtotal:</b>		(182,723)	-	(4,754,553)	-	(4,937,276)	(55.00)	(22.66)	
<b>Target:</b>				(4,332,585)					
<b>Difference:</b>				421,968					
<b>Grand total all reductions</b>		(1,622,017)	-	(8,704,116)	-	(10,326,133)	(58.00)	(25.66)	

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

# Agency Summary

## 10% Reduction Options (ORS 291.216)

### Agriculture (ODA) 2023-25 Biennium

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	LF	OF	FF	TOTAL FUNDS	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								Ranking follows ODA prioritized list of programs and begins at the lowest ranked programs and moves up the list until funding targets have been met.
<b>First 5% Reduction - Federal Funds</b>									
Regulatory and ESC Lab/This laboratory provides analytical testing services for the department's food safety, pesticide enforcement, natural resource and fertilizer programs ensuring high standards of food safety and product integrity. The Export Service Center (ESC) enhances the department's marketing efforts by providing exporter certification of food and other import requirements for key foreign markets.	This federal limitation for temporary appointments and services and supplies was a result of a prior FDA grant that helped provide Lab Services with the ability to become ISO accredited, which it successfully accomplished. Impact of this reduction would be minimal to none. Future federal grants can be addressed as needed.				(638,967)	(638,967)			1
Ag Development and Marketing Projects/These activities support the department's mission to promote economic development in the agricultural industry. The program finds solutions and provides marketing opportunities for Oregon's food and agricultural industry both domestically and internationally.	Reduces Specialty Crop Block Grant specialty payments, and therefore the amount of federal funds that ODA can distribute to specialty crop producers in Oregon. ODA would reduce the value of grants issued in Oregon consistent with the available limitation.				(421,906)	(421,906)			2
<b>First reduction subtotal</b>		0	0	0	(1,060,873)	(1,060,873)	-	-	
<b>Target</b>					(864,650)				
<b>Difference</b>					196,223				
<b>Second 5% Reduction - Federal Funds - 10%</b>									
Invasive Species Council/The purpose of the Oregon Invasive Species Council (OISC) shall be to conduct a coordinated and comprehensive effort to keep invasive species out of Oregon and to eliminate, reduce, or mitigate the impacts of invasive species already established in Oregon.	Limits the ability of the Oregon Invasive Species Council to expend Federal Funding. If OISC were to apply for and successfully acquire a Federal Funds grant, it is likely an Emergency Board action will be requested.				(463,704)	(463,704)			3
Wolf Financial Assistance & Grants/Provides block grants to assist counties in implementing county wolf depredation compensation programs.	The elimination of ODA's Wolf Grant Program would eliminate the agency's ability to provide county wolf programs the funding to compensation those who experience a loss or injury to livestock or working dogs related to wolf depredation or provide financial assistance to implement nonlethal wolf deterrent techniques. Since the inception of the grant program back in 2012, through August 1st, 2020, ODA has paid out a total of \$1,307,820 in awards. Currently 17 counties have qualified wolf programs.	(237,478)			(204,723)	(442,201)			4
<b>Second reduction subtotal</b>		(237,478)	-	-	(668,427)	(905,905)	-	-	

# Agency Summary

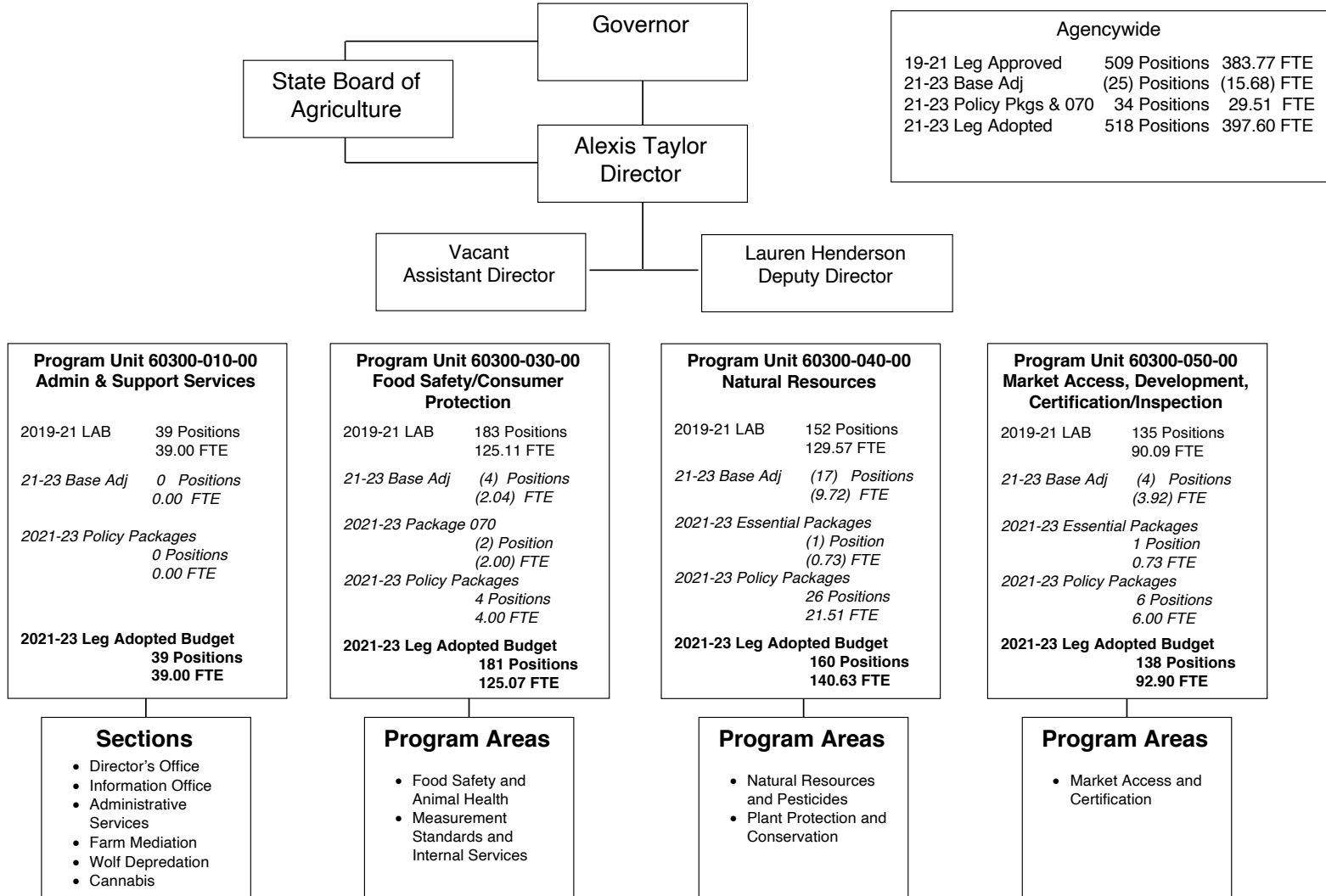
## Agriculture (ODA) 2023-25 Biennium

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

Federal Funds Target (1,729,300)  
Difference -

# 2021-23 ORGANIZATION CHART

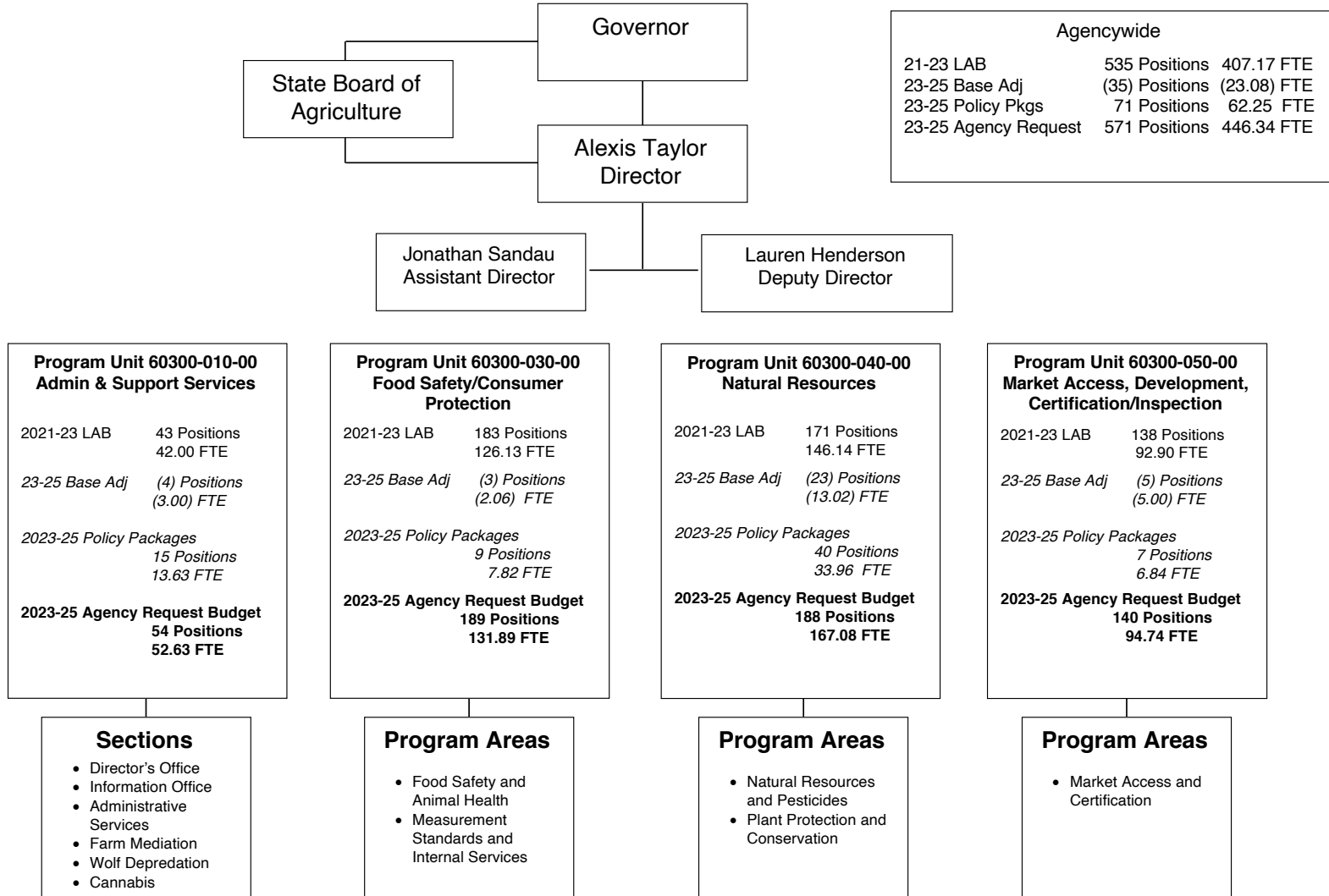
## Oregon Department of Agriculture Organizational Chart 2021-2023 Legislatively Adopted Budget





# 2023-25 ORGANIZATION CHART

## Oregon Department of Agriculture Organizational Chart 2023-2025 Agency Request Budget



# AGENCY-WIDE PROGRAM UNIT SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Agencywide Program Unit Summary  
2023-25 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>010-00-00-00000</b>	<b>Admin and Support Services</b>						
	General Fund	2,013,433	2,916,225	42,965,521	6,680,917	-	-
	Lottery Funds	-	-	-	240,355	-	-
	Other Funds	9,891,404	11,252,580	51,540,799	12,609,943	-	-
	Federal Funds	193,981	196,471	196,471	204,723	-	-
	All Funds	12,098,818	14,365,276	94,702,791	19,735,938	-	-
<b>030-00-00-00000</b>	<b>Food Safety/Consumer Protection Policy Area</b>						
	General Fund	10,045,444	14,619,309	15,170,261	26,638,708	-	-
	Other Funds	25,508,484	28,792,477	29,535,709	32,715,007	-	-
	Federal Funds	538,294	1,556,409	1,565,793	1,631,874	-	-
	All Funds	36,092,222	44,968,195	46,271,763	60,985,589	-	-
<b>040-00-00-00000</b>	<b>Natural Resource Policy Area</b>						
	General Fund	9,262,555	12,543,434	16,805,146	16,089,003	-	-
	Lottery Funds	8,674,081	10,375,039	11,588,227	12,506,942	-	-
	Other Funds	16,895,888	22,138,269	22,788,550	25,518,993	-	-
	Federal Funds	5,077,868	8,679,065	8,809,348	43,483,284	-	-
	All Funds	39,910,392	53,735,807	59,991,271	97,598,222	-	-
<b>050-00-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	General Fund	3,155,104	3,739,684	3,822,171	6,763,478	-	-
	Other Funds	15,702,186	19,182,107	19,639,457	20,619,770	-	-

Agency Request  
2023-25 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

# Agency Summary

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

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

**Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>050-00-00-00000</b>	<b>Mkt Access, Dvlpmt, Cert/Insp Policy Area</b>						
	Federal Funds	6,239,345	7,979,478	8,054,717	8,277,735	-	-
	All Funds	25,096,635	30,901,269	31,516,345	35,660,983	-	-
<b>TOTAL AGENCY</b>							
	General Fund	24,476,536	33,818,652	78,763,099	56,172,106	-	-
	Lottery Funds	8,674,081	10,375,039	11,588,227	12,747,297	-	-
	Other Funds	67,997,962	81,365,433	123,504,515	91,463,713	-	-
	Federal Funds	12,049,488	18,411,423	18,626,329	53,597,616	-	-
	All Funds	113,198,067	143,970,547	232,482,170	213,980,732	-	-

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

## REVENUE FORECAST NARRATIVE

The Oregon Department of Agriculture (ODA) receives non-General Fund support from Lottery, Other, and Federal Fund Sources. Receipts from these sources comprise 72 percent of all agency revenues.

### Lottery Funds

#### THE SOURCE OF FUNDS

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

#### MATCHING FUNDS

There are no required matching funds for Lottery Fund revenue.

#### AGENCY PROGRAMS FUNDED

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

#### GENERAL LIMITATIONS ON USE OF FUNDS

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

#### BASIS FOR 2023-25 BIENNIUM ESTIMATES

M76 Lottery funding is determined through economic analysis and projection of gaming proceeds that are expected for the 2023-25 biennium. Policy decisions are reflected in Chapter Law that authorize revenue transfers to the Department of Agriculture from the Oregon Watershed Enhancement Board. Lottery revenues are based upon estimated allocations of net proceeds to the Parks and Natural Resources Fund.

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

The Agency Request Budget includes a proposal in Policy Package 130 to support one human resources position with Lottery Funds. Policy Package 310 requests to continue Lottery funding for the ongoing Japanese beetle eradication efforts in Northwest Portland. Policy Package 320 requests to increase Lottery Funds for additional capacity to core functions of ODA's Ag Water Quality Program.

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### LOTTERY FUNDS

Agency wide	2023-25 ARB
Beginning balance	-
Agency wide revenue	14,451,449
Total transfer out	-
Total available revenue	14,451,449
Lottery Funds expended	12,747,297
Ending balance	1,704,152

### Other Funds

#### THE SOURCE OF FUNDS

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

#### MATCHING FUNDS

None.

## Revenues

### AGENCY PROGRAMS FUNDED

Most ODA programs receive Other Funds revenue. Other Funds, excluding beginning cash, comprises 52 percent of all non-General Fund revenues.

### GENERAL LIMITATIONS ON USE OF FUNDS

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

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

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

### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### OTHER FUND REVENUES – BY POLICY AREA

Agencywide	2023-25 ARB
Beginning Balance	35,976,118
Admin and Support Services	10,817,755
Food Safety/Consumer Protection Policy Area	27,677,897
Natural Resource Policy Area	20,155,624
Market Access, Development, Certification/ Inspection Policy Area	15,503,233
Total 2023-25 Other Funds Available	110,130,627

### OTHER FUNDS AVAILABLE – BY SOURCE

Agencywide	2023-25 ARB
Beginning Balance	35,976,118
Business Lic & Fees	44,605,456
Federal Funds as Other Funds	884,522

Charges for Services	21,878,663
Admin & Service Chgs	76,316
Fines & Forfeitures	578,067
Interest Income	1,018,970
Sales Income	6,905
Other Revenues	678,172
Transfers In	17,420,151
Transfers Out	(12,992,713)
Total 2023-25 Other Funds Available	110,130,627

### Federal Funds

#### THE SOURCE OF FUNDS

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

#### MATCHING FUNDS

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

### AGENCY PROGRAMS FUNDED

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

## Revenues

---

### GENERAL LIMITATIONS ON USE OF FUNDS

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

### PROPOSED CHANGES IN REVENUE SOURCES OR FEES

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

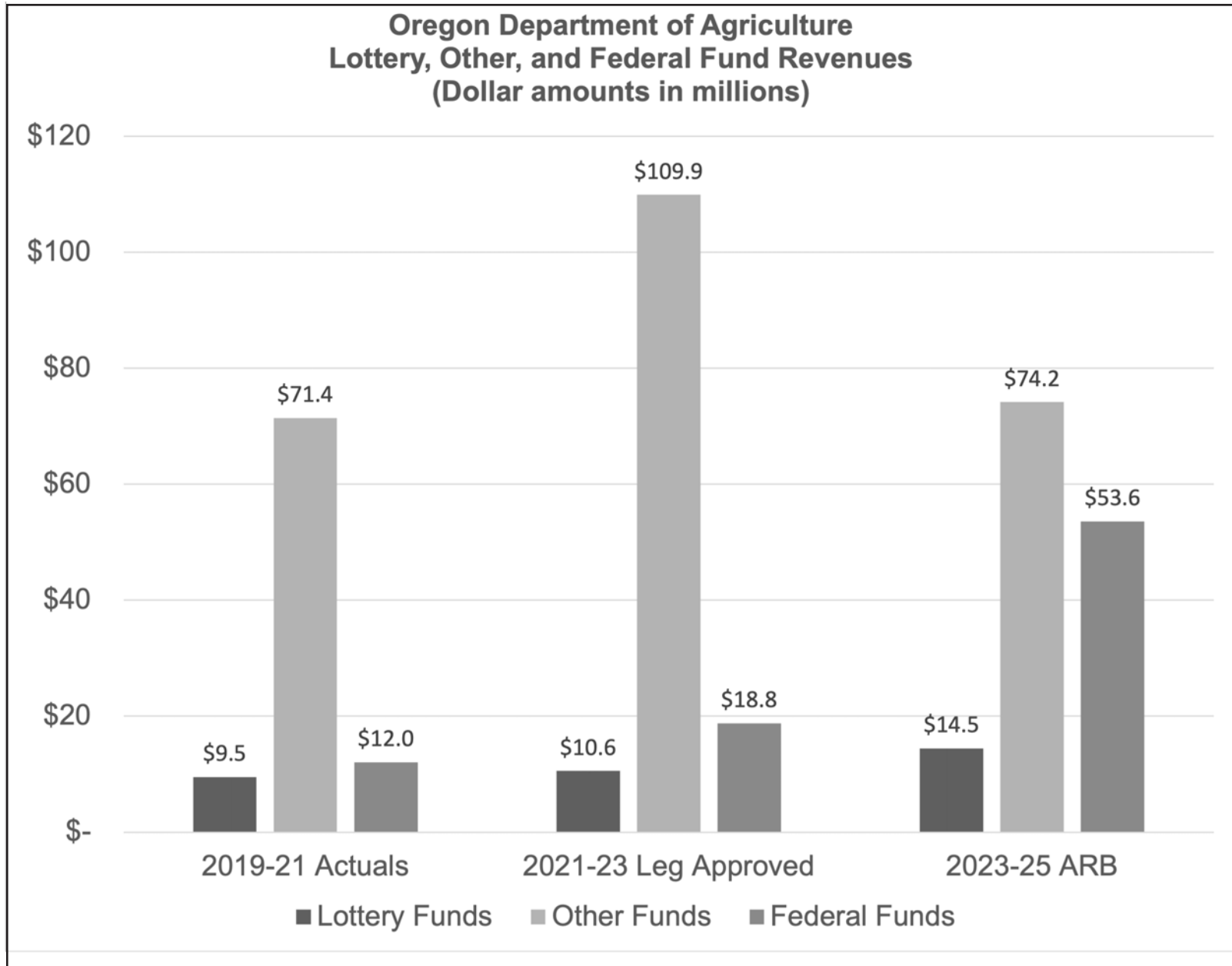
### PROPOSALS FOR LEGISLATIVE CHANGES

None.

### FEDERAL FUNDS AVAILABLE-BY POLICY AREA

<b>Agency wide</b>	<b>2023-25 ARB</b>
Beginning Balance	-
Admin and Support Services	204,723
Food Safety/Consumer Protection Policy Area	1,631,874
Natural Resource Policy Area	43,483,284
Market Access, Development, Certification/Inspection Policy Area	8,277,735
Total 2023-25 Federal Funds Available	53,597,616

# REVENUE GRAPHICS



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

Detail of Fee, License, or Assessment Revenue Increase						
Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue <sup>(1)</sup>	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate- 4 hour minimum	Businesses requesting certification	370,500	396,000			Charges for services provided on behalf of the USDA must be at rates established by the USDA. Fees are proposed to be increased administratively in the 21-23 Biennium. See Policy Package 463.
Vat Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	7,152	5,508			Food Safety Program license fees were increased 7% in SB33 (2021). These fees were inadvertently omitted from 21-23 Pkg 220. Fees were increased administratively in the 21-23 Biennium. See Policy Package 463.
HTST Pasteurizer Fee/ every 2 years	Persons who pasteurize fluid milk	14,962	10,152			"
Mobile Milk Tanker Max Cap - not to exceed <b>\$826</b> for entire fleet owned by one entity.	Tanker as defined in ORS 621.166(1). Part of Dairy Product Plants	1,652	3,304			"
Milk Hauler	Hauler as defined in ORS 621.003(15)	0	0			"
Egg Breaker Permit	Commercial breakers of eggs	80	160			"



## Revenues

Brand Inspection Fee/ per Head of Cattle	Persons who request a brand inspection	2,365,000	2,780,000			SB 32 (2021) increased the statutory fee caps for the Livestock ID program. Fees are proposed to be increased administratively in the 21-23 Biennium. See Policy Package 463.
Service Fee/ Travel to location that is not an auction market or registered feedlot	Persons who request a brand inspection	450,000	581,250			"
Grass Seed Price Negotiations/ Hourly Rate	Parties involved in state supervised negotiations	25,850	44,000			Fees are proposed to be increased administratively in the 21-23 Biennium for costs associated with supervising and administering grass seed price negotiations. See Policy Package 463.
Pesticide Product Registration Fee	Pesticide Manufactures	10,296,560	10,902,240			Pesticide product registration fees are proposed to be increased administratively in the 21-23 Biennium, effective prior to the license period beginning 1/1/2023. See Policy Package 463.
A - Scales 0-400 lbs	Businesses using weights & measure device for commercial purposes	2,175,026	2,326,772			The agency is proposing two 3% administrative fee increases to support Weights and Measures program operations during the 23-25 Biennium. The first would be effective for the license period beginning 7/1/2023 and the second for the license period beginning 7/1/2024. The agency anticipates additional conversations related to program fees ahead of the 2025 legislative session. See Policy Package 270.
B - Scales 401-1,160 lbs	"	111,584	117,290			"
C - Scales 1,161-7,500 lbs	"	604,488	635,052			"
D - Scales 7,501-60,000 lbs	"	599,682	630,003			"
E - Scales Over 60,000 lbs	"	618,372	649,638			"
F - Meter under 20 gpm	"	2,205,280	2,394,304			"

## Revenues

G - Meter 20-150 gpm	"	629,052	660,858			"
H - Meter over 150 gpm	"	255,786	268,719			"
M - Meter LPG 1" Diameter or under	"	544,146	571,659			"
N - Meter LPG over 1" Diameter	"	137,238	144,177			"
Q - Railroad Track weigh-In-Motion	"	4,640	4,852			"
R - Railroad Static Track	"	2,320	2,426			"
W - Continuous Weighing under 10 t/hr	"	27,552	28,905			"
X - Continuous Weighing 10-150 t/hr	"	17,748	18,581			"
Y - Continuous Weighing 151-1000 t/hr	"	31,320	32,775			"
Z - Continuous Weighing over 1000 t/hr	"	18,560	19,408			"

Notes:

(1) The 2021-23 estimated revenues include administrative fee increases for the Certifications, Food Safety, Seed, Pesticides and Livestock ID Programs. They are contingent upon approval and ratification in Pkg 463.

# FEE MEMO AND 107BF22



OREGON  
DEPARTMENT OF  
AGRICULTURE

## MEMORANDUM

**DATE:** 08/31/22  
**TO:** Adam Crawford, CFO  
**SUBJECT:** Form 107BF22 23-25 Agency Request Budget

**Package 270** relates to fee increases in the Weights and Measures Program. The program licenses and inspects commercial weighing and measuring devices to ensure equity and fairness. The program is entirely supported by its device license fees for operations.

The program proposes to administratively raise fees 3% for each of the licensing periods beginning July 1, 2023 and July 1, 2024, in attempt to maintain operating reserves for the program. ODA anticipates having additional conversations related to the program's fee authority in preparation for the 2025 Legislative session.

**Package 463/ Certifications Program** is a fee ratification in the Certifications Program. The program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the agreement. This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**Package 463/ Food Safety Program** is a fee ratification in the Food Safety Program. The program received approval to increase license fees by 7% in SB 33 (2021). The industry advisory group supported this as an across-the-board increase. There were five fees inadvertently omitted from ODA's 2021-23 Policy Package 220. For full transparency, ODA is requesting ratification of the administrative increase of these five fees that occurred during the 21-23 biennium.

**Package 463/ Livestock Identification Program** is a fee ratification in the Livestock ID Program. The Legislature approved increased statutory fee caps in SB 32 (2021). To continue providing theft prevention and animal health services to Oregon's livestock industries ODA reached consensus with industry by holding stakeholder meetings. Brand service and inspection fees were last changed in 2006 and 2008 respectively. The revenue included in this package is anticipated to provide short term stability for the program. This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**Package 463/ Seed Program** is a fee ratification in the Seed Program. The program provides supervised negotiations between producers and processors to allow for price discovery. The hourly fee was last raised in 2005. This activity is 100% Other Funded and is needed to fully cover administrative cost associated with the program. This package seeks ratification of an administrative increase that is proposed during the 21-23 biennium.

**Package 463/ Pesticides Program** is a fee ratification of pesticides product registration fees. The program provides oversight for all pesticide products that are sold in Oregon. Product labels are reviewed and the program responds to related complaints. ODA reached consensus with industry by holding stakeholder meetings. The Pesticide Product Registration fee was last increased in 2016 and this package seeks ratification of an administrative increase that is proposed during the 21-23 biennium.

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

**FEE CHANGE DETAIL REPORT**

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2021-23 Transactions with New Fee	Estimated Impact on 2021-23 Revenue	Total 2021-23 Revenue	Projected 2023-25 Transactions with New Fee	Impact on 2023-25 Revenue	Total 2023-25 Revenue	Legislative Concept Number	Policy Package Number
<b>Certifications Program Fee Ratification</b>																	
Good Agricultural Practice (GAP) / Good Handling Practice (GHP) /Produce GAP hourly Inspection/ Travel rate-4 hour minimum	ORS 632.940 & 632.945/ OAR 603-053-0250	Businesses requesting certification	Increase	5/1/21	7	10/1/22	115	132	17	1,500	25,500	370,500	3,000	51,000	396,000	NA	463
<b>Pkg. 463 Certifications Subtotal</b>											<b>25,500</b>	<b>370,500</b>	<b>51,000</b>	<b>396,000</b>			
<b>Food Safety Program Fee Ratification</b>																	
Vat Pasteurizer Fee/ every 2 years	ORS 621.266/ OAR 603-024-0547(7)	Persons who pasteurize fluid milk	Increase	Prior to 2010	NA	7/1/22	50	54	4	38	152	7,152	102	408	5,508	NA	463
HTST Pasteurizer Fee/ every 2 years	ORS 621.266/ OAR 603-024-0547(8)	Persons who pasteurize fluid milk	Increase	Prior to 2010	NA	7/1/22	50	54	4	103	412	14,962	188	752	10,152	NA	463
Mobile Milk Tanker not to exceed \$826 for entire fleet owned by one entity.	ORS 621.166/ OAR 603-024-0234(2)(a)	Tanker as defined in ORS 621.166(1), Part of Dairy Product Plants	Increase Max Cap Only	Prior to 2010	NA	7/1/22	772	826	54	2	108	1,652	4	216	3,304	NA	463
Milk Hauler	621.003(15) OAR 603-024-0234(2)(a)	Hauler as defined in ORS 621.003(15)	Increase	7/1/21	1	7/1/22	27	29	2	-	-	-	-	-	-	NA	463
Egg Breaker Permit	ORS 632.730/ OAR 603-022-1000(2)	Commercial breakers of eggs	Increase	Prior to 2010	6	7/1/22	75	80	5	1	5	80	2	10	160	NA	463
<b>Pkg. 463 Food Safety Subtotal</b>											<b>677</b>	<b>23,846</b>	<b>1,386</b>	<b>19,124</b>			
<b>Livestock Identification Program Fee Ratification</b>																	
Brand Inspection Fee/ per Head of Cattle	ORS 604.066/ 603-014-0095	Persons who request a brand inspection	Increase	9/12/08	0.15	8/1/22	1.00	1.15	0.15	1,100,000	165,000	2,365,000	2,200,000	330,000	2,780,000	NA	463
Service Fee/ Travel to location that is not an auction market or registered feedlot	ORS 604.046/ OAR 603-014-0055	Persons who request a brand inspection	Increase	7/1/06	15	8/1/22	25	35	10	7,500	75,000	450,000	15,000	150,000	581,250	NA	463
<b>Pkg. 463 Livestock ID Subtotal</b>											<b>240,000</b>	<b>2,815,000</b>	<b>480,000</b>	<b>3,361,250</b>			
<b>Seed Program Fee Ratification</b>																	
Grass Seed Price Negotiations/ Hourly Rate	ORS 646.738; OAR 603-076-0016(9)(c)	Parties involved in state supervised negotiations	Increase	2001	NA	1/1/23	45	100	55	110	6,050	25,850	440	24,200	44,000	NA	463
<b>Pkg. 463 Seed Subtotal</b>											<b>6,050</b>	<b>25,850</b>	<b>24,200</b>	<b>44,000</b>			
<b>Pesticides Program Fee Ratification</b>																	
Pesticide Product Registration Fee	634.016/ OAR 603-057-0006	Pesticide Manufactures	Increase	7/1/16	160	9/30/22	320	360	40	15,142	605,680	10,296,560	30,284	1,211,360	10,902,240	NA	463
<b>Pkg. 463 Pesticides Subtotal</b>											<b>605,680</b>	<b>10,296,560</b>	<b>1,211,360</b>	<b>10,902,240</b>			
<b>Pkg. 463 Total</b>											<b>877,907</b>	<b>13,531,756</b>	<b>1,767,946</b>	<b>14,722,614</b>			

# Revenues

Weights & Measures Program Fee Ratification																		
2nd Year 3% Increase - 7/1/24 to 6/30/25																		
See Note (1) below																		
A - Scales 0-400 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	2	7/1/24	45	47	2	-	-	2,175,026	50,582	151,746	2,326,772	NA	270	
B - Scales 401-1,160 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	3	7/1/24	91	94	3	-	-	111,584	1,268	5,706	117,290	NA	270	
C - Scales 1,161-7,500 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	6	7/1/24	184	190	6	-	-	604,488	3,396	30,564	635,052	NA	270	
D - Scales 7,501-60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	599,682	2,246	30,321	630,003	NA	270	
E - Scales Over 60,000 lbs	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	618,372	2,316	31,266	649,638	NA	270	
F - Meter under 20 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	2	7/1/24	37	39	2	-	-	2,205,280	63,008	189,024	2,394,304	NA	270	
G - Meter 20-150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	6	7/1/24	184	190	6	-	-	629,052	3,534	31,806	660,858	NA	270	
H - Meter over 150 gpm	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	255,786	958	12,933	268,719	NA	270	
M - Meter LPG 1" Diameter or under	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	544,146	2,038	27,513	571,659	NA	270	
N - Meter LPG over 1" Diameter	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	9	7/1/24	276	285	9	-	-	137,238	514	6,939	144,177	NA	270	
Q - Railroad Track weigh-In-Motion	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	35	7/1/24	1,195	1,231	36	-	-	4,640	4	212	4,852	NA	270	
R - Railroad Static Track	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	35	7/1/24	1,195	1,231	36	-	-	2,320	2	106	2,426	NA	270	
W - Continuous Weighing under 10 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	11	7/1/24	347	358	11	-	-	27,552	82	1,353	28,905	NA	270	
X - Continuous Weighing 10-150 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	16	7/1/24	538	555	17	-	-	17,748	34	833	18,581	NA	270	
Y - Continuous Weighing 151-1000 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	32	7/1/24	1,076	1,109	33	-	-	31,320	30	1,455	32,775	NA	270	
Z - Continuous Weighing over 1000 t/hr	ORS 618.141 / OAR 603-027-0030	Businesses using weights & measure device for commercial purposes	Increase	7/1/23	70	7/1/24	2,390	2,462	72	-	-	18,560	8	848	19,408	NA	270	
<b>Pkg. 270 Weights &amp; Measures Subtotal</b>											<b>-</b>	<b>7,982,794</b>	<b>522,625</b>	<b>8,505,419</b>				

Notes 1) Pkg. 270 - Weights & Measures - The program proposes two 3% fee increases in the 23-25 Biennium; one for the licensing period beginning 07/01/23 and one for the licensing period beginning 07/01/24. The form above shows the cumulative revenue impact of the two increases with the fee rates proposed for the 2nd fee increase for the licensing period beginning 07/01/24 .

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

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	3,887,533	-	-
Tsfr From Watershed Enhance Bd	9,527,366	9,350,728	10,563,916	10,563,916	-	-
<b>Total Lottery Funds</b>	<b>\$9,527,366</b>	<b>\$9,350,728</b>	<b>\$10,563,916</b>	<b>\$14,451,449</b>	-	-
<b>Other Funds</b>						
Business Lic and Fees	42,489,414	42,870,085	42,870,085	44,605,456	-	-
Federal Revenues - Svc Contracts	940,715	884,522	884,522	884,522	-	-
Charges for Services	21,121,334	21,323,463	21,323,463	21,878,663	-	-
Admin and Service Charges	76,319	76,316	76,316	76,316	-	-
Fines and Forfeitures	433,142	578,067	578,067	578,067	-	-
Interest Income	1,143,742	1,018,970	1,018,970	1,018,970	-	-
Sales Income	10,626	6,905	6,905	6,905	-	-
Donations	1,855	-	-	-	-	-
Other Revenues	184,150	678,172	678,172	678,172	-	-
Transfer In - Intrafund	12,929,574	14,369,211	14,369,211	12,881,211	-	-
Transfer In - Indirect Cost	1,535,297	1,300,000	1,300,000	1,300,000	-	-
Transfer from General Fund	-	-	40,000,000	-	-	-
Tsfr From Administrative Svcs	1,959,524	-	-	-	-	-
Tsfr From Energy, Dept of	30,000	-	-	-	-	-
Tsfr From Environmental Quality	4,527	-	-	-	-	-
Tsfr From Oregon Health Authority	167,476	24,737	24,737	155,136	-	-
Tsfr From Education, Dept of	430,073	-	-	-	-	-
Tsfr From Forestry, Dept of	20,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	6,890	-	-	-	-	-
Tsfr From Fish/Wildlife, Dept of	445,454	464,609	464,609	484,123	-	-

# Revenues

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From OLCC	292,593	793,072	793,072	2,599,681	-	-
Transfer Out - Intrafund	(12,764,789)	(14,369,211)	(14,369,211)	(12,881,211)	-	-
Tsfr To Environmental Quality	(22,387)	(111,502)	(111,502)	(111,502)	-	-
<b>Total Other Funds</b>	<b>\$71,435,529</b>	<b>\$69,907,416</b>	<b>\$109,907,416</b>	<b>\$74,154,509</b>	-	-
<b>Federal Funds</b>						
Federal Funds	13,583,879	19,871,400	20,086,306	54,897,616	-	-
Transfer Out - Intrafund	(207)	-	-	-	-	-
Transfer Out - Indirect Cost	(1,535,297)	(1,300,000)	(1,300,000)	(1,300,000)	-	-
<b>Total Federal Funds</b>	<b>\$12,048,375</b>	<b>\$18,571,400</b>	<b>\$18,786,306</b>	<b>\$53,597,616</b>	-	-

# Revenues

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

Agriculture, Oregon Dept of  
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	240,355	-	-
<b>Total Lottery Funds</b>	-	-	-	<b>\$240,355</b>	-	-
<b>Other Funds</b>						
Charges for Services	263,081	249,438	249,438	249,438	-	-
Admin and Service Charges	17,208	34,416	34,416	34,416	-	-
Interest Income	61,760	38,555	38,555	38,555	-	-
Sales Income	5,004	-	-	-	-	-
Donations	1,744	-	-	-	-	-
Other Revenues	8,861	-	-	-	-	-
Transfer In - Intrafund	8,302,957	8,909,379	8,909,379	8,877,354	-	-
Transfer In - Indirect Cost	1,535,297	1,300,000	1,300,000	1,300,000	-	-
Transfer from General Fund	-	-	40,000,000	-	-	-
Tsfr From Administrative Svcs	232,736	-	-	-	-	-
Tsfr From OLCC	292,593	305,175	305,175	317,992	-	-
Transfer Out - Intrafund	(335,462)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$10,385,779</b>	<b>\$10,836,963</b>	<b>\$50,836,963</b>	<b>\$10,817,755</b>	-	-
<b>Federal Funds</b>						
Federal Funds	216,349	196,471	196,471	204,723	-	-
<b>Total Federal Funds</b>	<b>\$216,349</b>	<b>\$196,471</b>	<b>\$196,471</b>	<b>\$204,723</b>	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ 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  
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	18,962,169	19,838,454	19,838,454	20,362,465	-	-
Federal Revenues - Svc Contracts	922,504	863,565	863,565	863,565	-	-
Charges for Services	3,984,283	3,867,035	3,867,035	4,347,035	-	-
Admin and Service Charges	57,677	39,118	39,118	39,118	-	-
Fines and Forfeitures	62,825	122,109	122,109	122,109	-	-
Interest Income	337,137	400,570	400,570	400,570	-	-
Sales Income	4,779	6,040	6,040	6,040	-	-
Donations	12	-	-	-	-	-
Other Revenues	131,286	159,293	159,293	159,293	-	-
Transfer In - Intrafund	3,379,655	3,158,536	3,158,536	3,158,536	-	-
Tsfr From Administrative Svcs	1,161,311	-	-	-	-	-
Tsfr From Oregon Health Authority	167,476	24,737	24,737	155,136	-	-
Tsfr From Fish/Wildlife, Dept of	445,454	464,609	464,609	484,123	-	-
Tsfr From OLCC	-	-	-	2,281,689	-	-
Transfer Out - Intrafund	(4,989,546)	(5,429,674)	(5,429,674)	(4,701,782)	-	-
<b>Total Other Funds</b>	<b>\$24,627,022</b>	<b>\$23,514,392</b>	<b>\$23,514,392</b>	<b>\$27,677,897</b>	-	-
<b>Federal Funds</b>						
Federal Funds	625,099	1,656,919	1,666,303	1,732,384	-	-
Transfer Out - Indirect Cost	(86,805)	(100,510)	(100,510)	(100,510)	-	-
<b>Total Federal Funds</b>	<b>\$538,294</b>	<b>\$1,556,409</b>	<b>\$1,565,793</b>	<b>\$1,631,874</b>	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ 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  
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	3,647,178	-	-
Tsfr From Watershed Enhance Bd	9,527,366	9,350,728	10,563,916	10,563,916	-	-
<b>Total Lottery Funds</b>	<b>\$9,527,366</b>	<b>\$9,350,728</b>	<b>\$10,563,916</b>	<b>\$14,211,094</b>	-	-
<b>Other Funds</b>						
Business Lic and Fees	23,069,865	21,891,475	21,891,475	23,102,835	-	-
Federal Revenues - Svc Contracts	18,211	20,957	20,957	20,957	-	-
Charges for Services	120,977	539,449	539,449	539,449	-	-
Admin and Service Charges	819	1,427	1,427	1,427	-	-
Fines and Forfeitures	369,312	453,698	453,698	453,698	-	-
Interest Income	481,278	290,137	290,137	290,137	-	-
Sales Income	843	865	865	865	-	-
Donations	99	-	-	-	-	-
Other Revenues	33,688	506,982	506,982	506,982	-	-
Transfer In - Intrafund	928,683	2,301,296	2,301,296	845,321	-	-
Tsfr From Administrative Svcs	246,871	-	-	-	-	-
Tsfr From Energy, Dept of	30,000	-	-	-	-	-
Tsfr From Environmental Quality	4,527	-	-	-	-	-
Tsfr From Forestry, Dept of	20,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	6,890	-	-	-	-	-
Tsfr From OLCC	-	487,897	487,897	-	-	-
Transfer Out - Intrafund	(5,189,550)	(6,437,657)	(6,437,657)	(5,606,047)	-	-
Tsfr To Environmental Quality	(22,387)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$20,120,126</b>	<b>\$20,056,526</b>	<b>\$20,056,526</b>	<b>\$20,155,624</b>	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ 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  
2023-25 Biennium

Agency Number: 60300

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Federal Funds</b>						
Federal Funds	5,880,612	9,401,872	9,532,155	44,046,114	-	-
Transfer Out - Intrafund	(207)	-	-	-	-	-
Transfer Out - Indirect Cost	(802,004)	(562,830)	(562,830)	(562,830)	-	-
<b>Total Federal Funds</b>	<b>\$5,078,401</b>	<b>\$8,839,042</b>	<b>\$8,969,325</b>	<b>\$43,483,284</b>	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ 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  
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	457,380	1,140,156	1,140,156	1,140,156	-	-
Charges for Services	16,752,993	16,667,541	16,667,541	16,742,741	-	-
Admin and Service Charges	615	1,355	1,355	1,355	-	-
Fines and Forfeitures	1,005	2,260	2,260	2,260	-	-
Interest Income	263,567	289,708	289,708	289,708	-	-
Other Revenues	10,315	11,897	11,897	11,897	-	-
Transfer In - Intrafund	318,279	-	-	-	-	-
Tsfr From Administrative Svcs	318,606	-	-	-	-	-
Tsfr From Education, Dept of	430,073	-	-	-	-	-
Transfer Out - Intrafund	(2,250,231)	(2,501,880)	(2,501,880)	(2,573,382)	-	-
Tsfr To Environmental Quality	-	(111,502)	(111,502)	(111,502)	-	-
<b>Total Other Funds</b>	<b>\$16,302,602</b>	<b>\$15,499,535</b>	<b>\$15,499,535</b>	<b>\$15,503,233</b>	-	-
<b>Federal Funds</b>						
Federal Funds	6,861,819	8,616,138	8,691,377	8,914,395	-	-
Transfer Out - Indirect Cost	(646,488)	(636,660)	(636,660)	(636,660)	-	-
<b>Total Federal Funds</b>	<b>\$6,215,331</b>	<b>\$7,979,478</b>	<b>\$8,054,717</b>	<b>\$8,277,735</b>	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

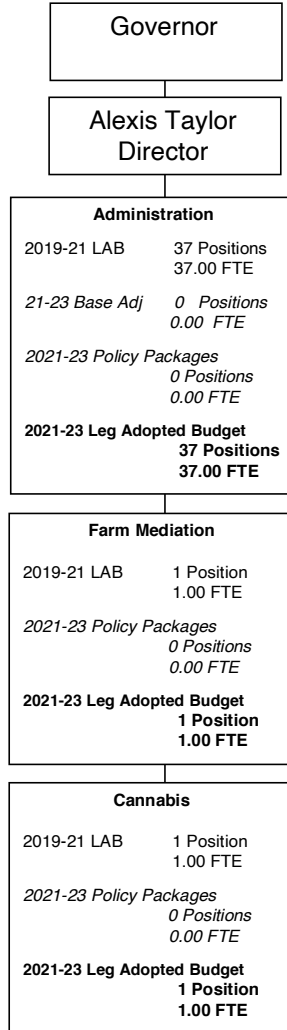
\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

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

***— This page intentionally blank —***

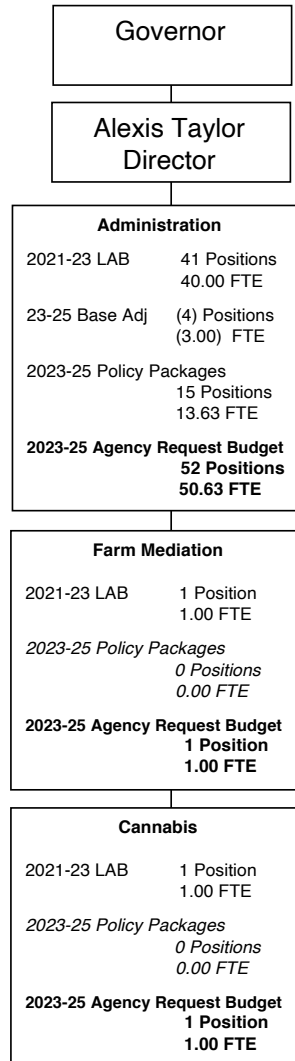
# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Admin and Support Services Organizational Chart  
 Program Unit 010-00-00  
 2021-23 Legislatively Adopted Budget



Admin and Support Services Policy Area 60300-010-00		
2019-21 LAB	39 Positions	39.00 FTE
2021-23 Base Adj	0 Positions	0.00 FTE
2021-23 Policy Pkg	0 Positions	0.00 FTE
<b>2021-23 Leg Adopted</b>	<b>39 Positions</b>	<b>39.00 FTE</b>

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



Admin and Support Services Policy Area 60300-010-00		
2021-23 LAB	43 Positions	42.00 FTE
2023-25 Base Adj	(4) Positions	(3.00) FTE
2023-25 Policy Pkg	15 Positions	13.63 FTE
<b>2023-25 Agency Req</b>	<b>54 Positions</b>	<b>52.63 FTE</b>

# PROGRAM UNIT EXECUTIVE SUMMARY

## Long Term Focus Areas

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

## Primary Contact

Lauren Henderson, Deputy Director - 503-986-4552

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

## Program Funding Request

The 2023-25 Agency Request Budget includes \$6.7 million General Fund, \$12.6 million Other Funds, \$240 thousand Lottery Funds, and \$204 thousand Federal Funds for a total of \$19.7 million, including 54 positions and 52.63 full-time equivalents. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in 2025-27 and 6 percent for personal services, and 4.4 percent for the 2027-29 biennium. Funding will support the ODA's executive functions, core business, accounting, and technical support and services.

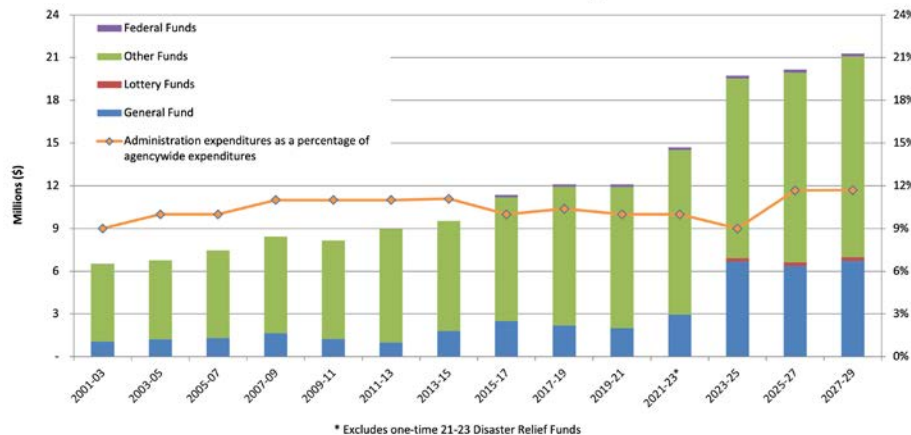
## Program Description

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

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

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

Administration Total Funds Budget



## Program Overview

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



## Program unit: Administration and Support Services

---

The cannabis policy coordination position works with the Oregon Liquor Control Commission and Oregon Health Authority as these agencies implement recreational and medical marijuana rules, respectively. The coordinator also works closely with USDA to implement Farm Bill programs related to Hemp. This position also coordinates with other ODA programs to coordinate the cannabis policy work into the day-to-day services provided by the agency.

The farm mediation program offers farmers and ranchers the ability to use dispute resolution as a tool to solve conflicts.

The Wolf Depredation Compensation and Financial Assistance grants are administered to counties with qualified wolf compensation programs. This program compensates those who experience a loss or injury to livestock or working dogs related to wolf depredation or provides financial assistance to implement nonlethal wolf deterrent techniques. Helping ranchers protect their livestock and support and stabilize the local economy. Since the grant program's inception in 2012, through August 1st, 2022, ODA has paid out a total of \$1,831,665 in awards. Currently, 17 counties have qualified wolf programs.

The administrative services office supports all ODA's various programs in financial management, licensing, contracts and procurement, human resources, and computer information systems. The administrative services office interacts with a diverse customer base through ODA programs.

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

A significant cost driver for the ODA is recruiting, maintaining, and retaining a highly qualified staff with the necessary training and tools to service a wide range of complex programs for Oregon agriculture statewide.

### *Program justification and link to long term outcomes*

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

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

### *Program performance*

The administration and support services program area measures performance based on customer service. The ODA conducts an annual survey of randomly selected individuals (compiler, consumer, constituent). Individuals are asked to rate ODA in the areas of accuracy, availability of information, expertise, helpfulness, timeliness, and overall service. Customers also receive the opportunity to leave written feedback. See the agency customer service Key Performance Measure 13.

### ***Enabling legislation/program authorization***

The ODA is established in Oregon Revised Statutes Chapter 561, and the Director of Agriculture is granted authority to execute all matters about ODA, subject to policy direction provided by the State Board of Agriculture. The ODA administers multiple statutes enabling 37 different programs.

The Farm Mediation Program is administered through Oregon Revised Statutes Chapter 36.253 through 36.283.

The Wolf Depredation Compensation and Financial Assistance program is administered through Oregon Revised Statutes Chapter 610.150 through 610.155.

The Bovine Manure Tax Credit program is administered through Oregon Revised Statutes Chapter 315.176 and 315.184.

### ***Funding streams and sources***

The Administration Program's available revenue is 32% General Fund, 66% Other Funds, 1% Lottery Funds, and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, transfers-in from other funded programs, and reimbursement of indirect grant expenses. Cannabis policy coordination is funded with other funds transferred from the Marijuana Program (administered by the Oregon Liquor Control Commission). The Wolf Depredation Compensation and Financial Assistance Grant Program receive General and Federal Funds. Finally, the Bovine Manure Tax Credit Program is funded with Other Funds (program application fees).

### ***Comparison to 2021-23***

The Agency Request all funds budget of \$19.7 million for 2023-25 is less than the 2021-23 Legislatively Approved all funds budget of \$94.7 million. In 2023-25 ODA phased out one-time funding for the Wolf Depredation Compensation and Financial Assistance Grant Program and one-time funding for the Oregon Agricultural Disaster Relief Fund. ODA is requesting seven policy packages in addition to the Current Service Level.

- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.
- Pkg 120 - Community Engagement and Equity - Requests General Fund for an Agency Equity Officer and communications position for community engagement.
- Pkg 130 - ODA Core Capacity - Requests a Chief Audit Executive position, two human resources positions, and five information technology positions, supported by General Fund and Lottery Funds.
- Pkg 140 - ODA Grants Program - Requests two positions supported by General Fund for an agency granting program.
- Pkg 150 - Emergency Management Coordinator - Requests an emergency management coordinator position supported by General Fund.
- Pkg 461 - Agency Position Clean Up - Makes technical adjustments to existing positions' class and compensation and requests to move two positions from the Market Access Policy area.
- Pkg 462 - Deferred Maintenance - Requests limitation for deferred maintenance.

## PROGRAM UNIT NARRATIVE

### *Purpose, customers, and source of funding*

The Administration Program manages the executive functions of the Oregon Department of Agriculture (ODA) and provides related business, human resource, accounting, and technical support for agency programs and customers. This program is critical as it allows for the core infrastructure for daily business operations of ODA programs and works closely with the agricultural, ranching, and food and beverage community to assist the industry.

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

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

### *Expenditures by fund type, positions and full-time equivalents*

Admin and Support Expenditures	2023-25 ARB
General Fund	6,680,917
Lottery Funds	240,355
Other Funds	12,609,943
Federal Funds	204,723
All Funds	19,735,938
Positions	54
FTE	52.63

### *Activities, programs, and issues*

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

A significant cost driver for the ODA is recruiting, maintaining, and retaining a highly qualified staff with the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide.

### *Important background for decision makers*

The ODA partners with the agricultural, ranching, and food and beverage industry and protects all Oregonians. Core values include honesty, integrity, fairness, diversity, equity, and inclusion; respect for people and property; practical collaborative approaches to problem-solving; science-based approaches: technical and

## Program unit: Administration and Support Services

professional competence, transparency; and quality customer service. These core values guide employee actions in carrying out work.

The Administration Program provides leadership and policy direction to implement ODA's strategic plan. The seven key objectives for ODA's strategic plan are as follows: 1) Operate as a role model organization, 2) Operate in a culture of compliance & support, 3) Embrace a culture of collaboration, 4) Foster employee excellence, 5) Provide excellent customer service recognizing the diversity of Oregon agriculture, 6) Connect & promote Oregon food & agriculture as a valued experience for consumers & an exciting career choice, and 7) Strive for clear, concise, & inclusive communication. These key objectives will drive ODA's business processes.

### Revenue sources and proposed changes

#### I. SOURCE OF FUNDS

The Administration Program's available revenue is 32% General Fund, 66% Other Funds, 1% Lottery Funds and 1% Federal Funds. Other Funds are generated by service charges, cost reimbursements, assessments, and transfers-in from Other Funds and Federal Funds internal agency programs. Cannabis policy coordination is funded with Other Funds transfer from the Marijuana Program (administered by the Oregon Liquor Control Commission). The Wolf Depredation Compensation and Financial Assistance Grant Program receives General Funds and Federal Funds. The Bovine Manure Tax Credit Program is funded with Other Funds (program application fees).

Admin and Support Services	Base	Essential Pkgs	Policy Pkgs	2023-25 ARB
Beginning Balance - Other Funds	3,002,290	-	-	3,002,290
General Fund	43,045,598	(40,376,394)	4,011,713	6,680,917
Other Funds	322,409	-	-	322,409
Federal Funds	196,471	8,252	-	204,723
Transfer In - Intrafund	8,877,354	-	-	8,877,354
Transfer In - Indirect Cost	1,300,000	-	-	1,300,000
Transfer In - Lottery Proceeds	-	-	240,355	240,355
Transfer from General Fund	40,000,000	(40,000,000)	-	-
Tsfr From OR Liquor Cntrl Comm	317,992	-	-	317,992
Total Available Revenue	97,062,114	(80,368,142)	4,252,068	20,946,040

## Program unit: Administration and Support Services

### II. REQUIRED MATCHING FUNDS

None.

### III. PROGRAMS FUNDED

Administration includes both Admin and Support Services as well as the cannabis policy coordination, administration of the Wolf Depredation Compensation and Financial Assistance Grant Program, Farm Mediation program, and the Bovine Manure Tax Credit program.

### IV. GENERAL LIMITS ON USE OF FUNDS

General limits are in statute, revenue and transfers-in collected by this program unit provide funding for non-General Fund costs.

### V. BASIS FOR 2023 - 25 ESTIMATES

Admin and Support Services	19-21 Actuals	2023-25 ARB
Charges for Service	263,081	249,438
Admin and Service Charges	17,208	34,416
Interest Income	61,760	38,555
Sales Income	5,004	-
Donations	1,744	-
Other Revenues	8,861	-
Transfer In - Intrafund	8,302,957	8,877,354
Transfer In - Indirect Cost	1,535,297	1,300,000
Transfer In - Lottery Proceeds	-	240,355
Transfer from Administrative Services	232,736	-
Tsfr From OR Liquor Control Comm	292,593	317,992
Federal Funds	216,349	204,723

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

Historically Beef Council collection fees were split 50:50 between Administration and the Livestock ID program. Beginning July 1, 2019, the fees are directed solely to the Livestock ID program.

Transfers In are based upon a biennial reimbursement factor of 15 percent for all Other Funds expenditures, excluding Federal Fund expenditures, for each program. Indirect Costs are based upon a pre-approved rate which is applied to Federal Fund expenditures to pay for indirect grant administration costs.

### *Proposed Legislative Concept*

None.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package decreases General Fund by (\$24,862) and Other Funds by (\$61,077) for a total decrease of (\$85,939).

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
<b>Revenues</b>							
General Fund Appropriation	(24,862)	-	-	-	-	-	(24,862)
<b>Total Revenues</b>	<b>(\$24,862)</b>	-	-	-	-	-	<b>(\$24,862)</b>
<b>Personal Services</b>							
Pension Obligation Bond	(869)	-	2,799	-	-	-	1,930
Unemployment Assessments	1,279	-	630	-	-	-	1,909
Mass Transit Tax	526	-	1,424	-	-	-	1,950
Vacancy Savings	(25,798)	-	(65,930)	-	-	-	(91,728)
<b>Total Personal Services</b>	<b>(\$24,862)</b>	-	<b>(\$61,077)</b>	-	-	-	<b>(\$85,939)</b>
<b>Total Expenditures</b>							
Total Expenditures	(24,862)	-	(61,077)	-	-	-	(85,939)
<b>Total Expenditures</b>	<b>(\$24,862)</b>	-	<b>(\$61,077)</b>	-	-	-	<b>(\$85,939)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	61,077	-	-	-	61,077
<b>Total Ending Balance</b>	-	-	<b>\$61,077</b>	-	-	-	<b>\$61,077</b>

\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_ Legislatively Adopted  
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 the Wolf Depredation Compensation and Financial Assistance Grant Program in the agency's 2021-23 Legislatively Adopted Budget and to remove one-time funding for the Oregon Agricultural Disaster Relief Fund appropriated in the 2021 2nd Special Session SB 5561.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package decreases General Fund (\$40,400,000) and Other Funds (\$39,438,332) for a total decrease of (\$79,838,332).



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
<b>Revenues</b>							
General Fund Appropriation	(40,400,000)	-	-	-	-	-	(40,400,000)
Transfer from General Fund	-	-	(40,000,000)	-	-	-	(40,000,000)
<b>Total Revenues</b>	<b>(\$40,400,000)</b>	<b>-</b>	<b>(\$40,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$80,400,000)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,505)	-	-	-	(2,505)
Employee Training	-	-	(2,255)	-	-	-	(2,255)
Office Expenses	-	-	(40,206)	-	-	-	(40,206)
Telecommunications	-	-	(2,129)	-	-	-	(2,129)
Publicity and Publications	-	-	(37,951)	-	-	-	(37,951)
Professional Services	-	-	(3,300,080)	-	-	-	(3,300,080)
Other Services and Supplies	(400,000)	-	(40,206)	-	-	-	(440,206)
Expendable Prop 250 - 5000	-	-	(13,000)	-	-	-	(13,000)
<b>Total Services &amp; Supplies</b>	<b>(\$400,000)</b>	<b>-</b>	<b>(\$3,438,332)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,838,332)</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	(36,000,000)	-	-	-	(36,000,000)
Intra-Agency Gen Fund Transfer	(40,000,000)	-	-	-	-	-	(40,000,000)
<b>Total Special Payments</b>	<b>(\$40,000,000)</b>	<b>-</b>	<b>(\$36,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$76,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(40,400,000)	-	(39,438,332)	-	-	-	(79,838,332)
<b>Total Expenditures</b>	<b>(\$40,400,000)</b>	<b>-</b>	<b>(\$39,438,332)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$79,838,332)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**Program unit: Administration and Support Services**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(561,668)	-	-	-	(561,668)
<b>Total Ending Balance</b>	-	-	<b>(\$561,668)</b>	-	-	-	<b>(\$561,668)</b>

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 031—Standard inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package increases General Fund \$48,468, Other Funds \$147,968, and Federal Funds \$8,252 for a total increase of \$204,688.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	48,468	-	-	-	-	-	48,468
Federal Funds	-	-	-	8,252	-	-	8,252
<b>Total Revenues</b>	<b>\$48,468</b>	<b>-</b>	<b>-</b>	<b>\$8,252</b>	<b>-</b>	<b>-</b>	<b>\$56,720</b>
<b>Services &amp; Supplies</b>							
Instate Travel	317	-	2,177	-	-	-	2,494
Out of State Travel	191	-	1,095	-	-	-	1,286
Employee Training	62	-	3,746	-	-	-	3,808
Office Expenses	893	-	5,684	-	-	-	6,577
Telecommunications	-	-	3,060	-	-	-	3,060
State Gov. Service Charges	-	-	283	-	-	-	283
Data Processing	404	-	3,507	-	-	-	3,911
Publicity and Publications	120	-	729	-	-	-	849
Professional Services	9,041	-	15,380	-	-	-	24,421
IT Professional Services	11,101	-	40,973	-	-	-	52,074
Attorney General	1,535	-	13,419	-	-	-	14,954
Employee Recruitment and Develop	23	-	188	-	-	-	211
Dues and Subscriptions	15	-	210	-	-	-	225
Facilities Rental and Taxes	8,117	-	19,161	-	-	-	27,278
Facilities Maintenance	15	-	75	-	-	-	90
Agency Program Related S and S	17	-	1,328	-	-	-	1,345
Intra-agency Charges	-	-	24	-	-	-	24
Other Services and Supplies	141	-	10,638	-	-	-	10,779
Expendable Prop 250 - 5000	184	-	872	-	-	-	1,056

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	356	-	1,401	-	-	-	1,757
<b>Total Services &amp; Supplies</b>	<b>\$32,532</b>	-	<b>\$123,950</b>	-	-	-	<b>\$156,482</b>
<b>Capital Outlay</b>							
Data Processing Software	4,508	-	15,984	-	-	-	20,492
Data Processing Hardware	1,856	-	8,034	-	-	-	9,890
<b>Total Capital Outlay</b>	<b>\$6,364</b>	-	<b>\$24,018</b>	-	-	-	<b>\$30,382</b>
<b>Special Payments</b>							
Dist to Counties	9,572	-	-	8,252	-	-	17,824
<b>Total Special Payments</b>	<b>\$9,572</b>	-	-	<b>\$8,252</b>	-	-	<b>\$17,824</b>
<b>Total Expenditures</b>							
Total Expenditures	48,468	-	147,968	8,252	-	-	204,688
<b>Total Expenditures</b>	<b>\$48,468</b>	-	<b>\$147,968</b>	<b>\$8,252</b>	-	-	<b>\$204,688</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(147,968)	-	-	-	(147,968)
<b>Total Ending Balance</b>	-	-	<b>(\$147,968)</b>	-	-	-	<b>(\$147,968)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## Package 110—North Valley Complex—ODA Labs

### Priority rank: 1

#### PURPOSE

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project's sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

#### HOW ACHIEVED

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a “One State” cross-pollination between agencies.

The “One State” approach embraces shared values of agency partnership in and with each other, a communal purpose, and a

## Program unit: Administration and Support Services

---

commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None.

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Administration Policy Area portion of the package is \$640,750 General Fund.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	640,750	-	-	-	-	-	640,750
<b>Total Revenues</b>	<b>\$640,750</b>	-	-	-	-	-	<b>\$640,750</b>
<b>Services &amp; Supplies</b>							
Professional Services	640,750	-	-	-	-	-	640,750
<b>Total Services &amp; Supplies</b>	<b>\$640,750</b>	-	-	-	-	-	<b>\$640,750</b>
<b>Total Expenditures</b>							
Total Expenditures	640,750	-	-	-	-	-	640,750
<b>Total Expenditures</b>	<b>\$640,750</b>	-	-	-	-	-	<b>\$640,750</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



— ***This page intentionally blank*** —

***Package 120—Community Engagement and Equity***  
**Priority rank: 3**

**PURPOSE**

ODA continues to adapt how to deliver clear, accurate, and effective information to an increasingly diverse public and interested partners. The methods and means people receive information continue to grow along with the variety of services provided by the department. ODA requests two positions and resources to meet the critical need of informing, engaging, and communicating with the public. Strong communication, outreach, and community engagement will help develop supported policies and programs and maintain public trust, increasing transparency and compliance.

**HOW ACHIEVED**

This package requests two positions and General Fund for agency-wide support resources. In the 2021-23 budget, ODA has two communications positions that support the agency's external and internal communication, outreach, and community engagement. Adding an Operations and Policy Analyst 3 (OPA3) will provide the capacity to renew ODA's 2018-23 Strategic Plan, needed capacity during emergencies, and prepare official communications and documents to the legislature, state agencies, and community partners. An addition of a Communications Manager will build support internally to communicate with staff effectively, manage accessibility to ODA materials, and integrate modern uses of social and communication technologies to increase ODA's outreach. The General Fund request represents less than a half of a percent of the agency's current service level budget to provide agency-wide resources related to the production, accessibility, and promotion of ODA's information to an increasingly diverse public and interested partners.

**STAFFING IMPACT**

1 Position / 0.92 FTE (Operations and Policy Analyst 3) - September 1, 2023 start date

1 Position / 0.92 FTE (Communications Manager 1) - September 1, 2023 start date

Total: 2 Positions / 1.84 FTE

**QUANTIFYING RESULTS**

Completing and implementing a new five year strategic plan in 2023-25 will be the primary result. That project will need to conduct scoping, coordination, and completion with staff and external partners. ODA will quantify improved accessibility and communication tools in all ODA materials being provided in appropriate languages, outreach is targeting intended audiences, and agency programs are providing updated and reader-friendly content. Results will be measured by accomplishing backlog updates to guidance manuals, expanding outreach on modern technology platforms, and increasing overall customer service. ODA's Key Performance Measure #10 will reflect the longer-term outcomes of enhancing the agency's communication, outreach, and community engagement.

**REVENUE SOURCE**

\$544,247 General Fund

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Admin and Support Services

Pkg: 120 - Community Engagement and Equity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	544,247	-	-	-	-	-	544,247
<b>Total Revenues</b>	<b>\$544,247</b>	-	-	-	-	-	<b>\$544,247</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	292,160	-	-	-	-	-	292,160
Empl. Rel. Bd. Assessments	96	-	-	-	-	-	96
Public Employees' Retire Cont	52,355	-	-	-	-	-	52,355
Social Security Taxes	22,350	-	-	-	-	-	22,350
Paid Family Medical Leave Insurance	1,169	-	-	-	-	-	1,169
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,753	-	-	-	-	-	1,753
Flexible Benefits	72,600	-	-	-	-	-	72,600
<b>Total Personal Services</b>	<b>\$442,567</b>	-	-	-	-	-	<b>\$442,567</b>
<b>Services &amp; Supplies</b>							
Instate Travel	13,121	-	-	-	-	-	13,121
Out of State Travel	7,911	-	-	-	-	-	7,911
Employee Training	2,605	-	-	-	-	-	2,605
Office Expenses	36,855	-	-	-	-	-	36,855
Publicity and Publications	4,920	-	-	-	-	-	4,920
Employee Recruitment and Develop	966	-	-	-	-	-	966
Dues and Subscriptions	1,930	-	-	-	-	-	1,930
Agency Program Related S and S	965	-	-	-	-	-	965
Other Services and Supplies	27,207	-	-	-	-	-	27,207

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Admin and Support Services

Pkg: 120 - Community Engagement and Equity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,200	-	-	-	-	-	5,200
<b>Total Services &amp; Supplies</b>	<b>\$101,680</b>	-	-	-	-	-	<b>\$101,680</b>
<b>Total Expenditures</b>							
Total Expenditures	544,247	-	-	-	-	-	544,247
<b>Total Expenditures</b>	<b>\$544,247</b>	-	-	-	-	-	<b>\$544,247</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.84
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.84</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**POS116 - Net Package Fiscal Impact Report**

**Admin and Support Services**

2023-25 Biennium

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

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2512001	1417771		MMN X7665 A P	COMMUNICATIONS MANAGER 1	31X	PF	22	3	6,930	152,460	75,984	228,444	1	0.92	
2512002	1417772		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92	
										<b>General Funds</b>	<b>292,160</b>	<b>148,654</b>	<b>440,814</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>292,160</b>	<b>148,654</b>	<b>440,814</b>	<b>2</b>	<b>1.84</b>

## Package 130—ODA Core Capacity

### Priority rank: 4

#### PURPOSE

ODA believes in providing exceptional customer service, beginning with our field staff and through every interaction with the agency and our programs with Oregonians. Expectations of public services are evolving, and ODA needs foundational investments to ensure sufficient resources to continue our mission. Recruiting and retaining professional staff is critical to obtaining the agency's mission, and having the capacity to achieve the delivery and interaction services the public expects is growing demand. These investments serve all the various funded programs across the agency and provide the core resources for the agency.

#### HOW ACHIEVED

This package establishes eight positions to increase ODA's core capacity and support. This package establishes a Chief Audit Executive position responsible for ODA internal audit activities, two human resource positions, and five information system specialists to meet the ever-growing digital services and cyber security demands.

#### INTERNAL AUDITOR

An Internal Auditor will serve as the department's Chief Audit Executive and manage ODA's internal audit activities. The position will be phased-in with an anticipated start date of September 1, 2023. Early priorities will include establishing an audit committee to oversee the agency's internal audit function and working with the committee to adopt an audit committee charter. Key activities within the first year also include completing an agency-wide risk assessment, establishing an audit plan, performing at least one risk-based audit based upon the risk assessment, and completing a governance and risk management audit.

The department considered contracting internal audit activities as an alternative. Contracting for risk assessments and audits could be pursued; however, a Chief Audit Executive would still need

to be established from within current ODA staff to oversee the service contracts and overall quality assurance of the activities, establish and facilitate an audit committee, report to executive management on audit activities, and follow-up on engagement results. Considering the amount of workload that would need to be contracted out in addition to the duties that would still need to be handled by existing staff, balanced with the need to ensure the integrity of the function and unrestricted access to systems, processes, and activities within the agency, the most beneficial option would be hiring a full-time internal auditor to serve as Chief Audit Executive. The Chief Audit Executive must be free of other responsibilities that could limit, influence, or impair their ability to independently and objectively review all aspects of the agency's operations.

#### HUMAN RESOURCES

ODA performs year-round and seasonal programs as agriculture production and demands cycle. This package enhances the capacity of ODA's HR program by adding two positions with the expected start date of September 1, 2023. These positions are critical to assisting the agency in recruiting and retaining staff and ensuring staff is receiving the internal support to perform their work. The package requests one position to be funded by lottery funds to support the seasonal recruitment and onboarding of lottery-funded staff. Considering the seasonal workload, the structure of work adapting to a hybrid model, and the continual projected staffing turnover, these additional HR positions will support the agency in competitive recruitment and professional staff who engage with Oregonians in every corner of the state.

#### INFORMATION SYSTEMS

Core investments in digital services and security provide the foundation for meeting the modern demands of customers and staff while ensuring the data and information provided to the agency is secure. This request is similar to Pkg 120 from the 2021-23 ARB, and in the absence of core IS investments, the future costs of compliance and modernization will continue to compound. The package contains an ISS1 position with an expected start date of

## Program unit: Administration and Support Services

---

January 1, 2024, to provide needed internal Help Desk support as new staff and technologies are being deployed. There are two ISS5 positions with expected start dates of October 1, 2023. One position will provide technical services for ODA's server administration and digital security updates, and the other position will be an IT project manager/business analyst to work agency-wide on the ongoing IT requests from programs to serve the public better. The ISS6 position has an expected start date of October 1, 2023. It will provide the agency with geographic information system (GIS) support as requirements for public-facing information utilize GIS information. This position will also serve as the agency's IT service project support and redundancy. The ISS7 position will perform two core functions for ODA. The first is the day-to-day operations of the in-place security solutions while the second is the identification, investigation and resolution of security breaches detected by those systems. Secondary tasks include involvement in the implementation of new security solutions, participation in the creation and or maintenance of policies, standards, baselines, guidelines and procedures as well as conducting vulnerability audits and assessments. The IT Security Analyst is expected to be fully aware of the enterprise's security goals as established by its stated policies, procedures and guidelines and to actively work towards upholding those goals.

### STAFFING IMPACT

1 Position / 0.92 FTE (Internal Auditor 3) - September 1, 2023 start date

1 Position / 0.92 FTE (Human Resource Analyst 2) - Supported by Lottery Funds - September 1, 2023 start date

1 Position / 0.92 FTE (Human Resource Analyst 1) - September 1, 2023 start date

1 Position / 0.75 FTE (Information Systems Specialist 1) - January 1, 2024 start date

2 Positions / 1.76 FTE (Information Systems Specialist 5) - October 1, 2023 start date

1 Position / 0.88 FTE (Information Systems Specialist 6) - October 1, 2023 start date

1 Position / 0.92 FTE (Information Systems Specialist 7) - September 1, 2023 start date

Total: 8 Positions / 7.07 FTE

### QUANTIFYING RESULTS

ODA will quantify results by achieving key milestones:

#### INTERNAL AUDITOR

Recruit Chief Audit Executive, establish Audit Committee, adopt Audit Committee Charter, complete agency-wide risk assessment, establish an audit plan, perform at least one risk-based audit, and comprehensive governance and risk management audit.

#### HUMAN RESOURCES

Hiring two HR positions increase the agency's recruitment timelines and are responsive to internal staffing requests and requirements.

#### INFORMATION SYSTEMS

Recruiting all five positions promptly to familiarize with ODA's systems and demands. A few quantifying results will be in quicker Help Desk responses to mitigate IT issues when performing job duties, decreasing disruptions while increasing overall support to the agency for IT projects and maintenance will considerably result from these core positions.

### REVENUE SOURCE

This package increases General Fund by \$1,685,826 and Lottery Funds by \$240,355 for a total increase of \$1,926,181.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 130 - ODA Core Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,685,826	-	-	-	-	-	1,685,826
Transfer In Lottery Proceeds	-	240,355	-	-	-	-	240,355
<b>Total Revenues</b>	<b>\$1,685,826</b>	<b>\$240,355</b>	-	-	-	-	<b>\$1,926,181</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	860,784	125,400	-	-	-	-	986,184
Empl. Rel. Bd. Assessments	321	48	-	-	-	-	369
Public Employees' Retire Cont	154,253	22,472	-	-	-	-	176,725
Social Security Taxes	65,850	9,593	-	-	-	-	75,443
Paid Family Medical Leave Insurance	3,442	502	-	-	-	-	3,944
Worker's Comp. Assess. (WCD)	280	42	-	-	-	-	322
Mass Transit Tax	5,165	752	-	-	-	-	5,917
Flexible Benefits	242,550	36,300	-	-	-	-	278,850
<b>Total Personal Services</b>	<b>\$1,332,645</b>	<b>\$195,109</b>	-	-	-	-	<b>\$1,527,754</b>
<b>Services &amp; Supplies</b>							
Instate Travel	34,732	427	-	-	-	-	35,159
Out of State Travel	21,090	427	-	-	-	-	21,517
Employee Training	32,841	1,151	-	-	-	-	33,992
Office Expenses	110,936	16,290	-	-	-	-	127,226
Telecommunications	2,500	-	-	-	-	-	2,500
Publicity and Publications	14,810	2,175	-	-	-	-	16,985
Employee Recruitment and Develop	2,905	427	-	-	-	-	3,332
Dues and Subscriptions	5,808	853	-	-	-	-	6,661

Agency Request  
2023-25 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 130 - ODA Core Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	7,669	5,800	-	-	-	-	13,469
Other Services and Supplies	84,615	15,096	-	-	-	-	99,711
Expendable Prop 250 - 5000	35,275	2,600	-	-	-	-	37,875
<b>Total Services &amp; Supplies</b>	<b>\$353,181</b>	<b>\$45,246</b>	-	-	-	-	<b>\$398,427</b>
<b>Total Expenditures</b>							
Total Expenditures	1,685,826	240,355	-	-	-	-	1,926,181
<b>Total Expenditures</b>	<b>\$1,685,826</b>	<b>\$240,355</b>	-	-	-	-	<b>\$1,926,181</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	-	-	-	-	-	-	<b>8</b>
<b>Total FTE</b>							
Total FTE							7.07
<b>Total FTE</b>	-	-	-	-	-	-	<b>7.07</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

POS116 - Net Package Fiscal Impact Report

Admin and Support Services

2023-25 Biennium

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

Agency Request Budget

Package Number: 130

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2513001	1420271		MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	22	3	7,274	160,028	77,949	237,977	1	0.92
2513002	1420272		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	22	3	5,700	125,400	68,957	194,357	1	0.92
2513003	1420273		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	22	3	4,941	108,702	64,620	173,322	1	0.92
2513004	1420274		OAO C1481 I P	INFORMATION SYSTEMS SPECIAL	17	PF	18	3	3,601	64,818	46,606	111,424	1	0.75
2513005	1420275		OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	21	3	5,825	122,325	66,504	188,829	1	0.88
2513006	1420276		OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	21	3	5,825	122,325	66,504	188,829	1	0.88
2513007	1420277		OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	21	3	6,230	130,830	68,712	199,542	1	0.88
2513008	1420278		OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	22	3	6,898	151,756	75,801	227,557	1	0.92
<b>General Funds</b>										<b>860,784</b>	<b>466,696</b>	<b>1,327,480</b>		
<b>Lottery Funds</b>										<b>125,400</b>	<b>68,957</b>	<b>194,357</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>986,184</b>	<b>535,653</b>	<b>1,521,837</b>	<b>8</b>	<b>7.07</b>

## **Package 140—ODA Grants Program**

### **Priority Rank: 11**

#### **PURPOSE**

During the 2021-23 budget biennium, ODA administered 14 grant programs that serve customers in various ways. These grant programs include economic development opportunities, technical assistance grants, and administering federal funds. Grants require specialized skills and knowledge in fund application, administration, and reporting. This package requests two positions to support the existing program and develop opportunities. This package requests the capacity to provide agency-wide assistance in identifying, applying, developing, and administering grant programs at ODA.

#### **HOW ACHIEVED**

This package requests a Project Manager with an expected start date of September 1, 2023. While each program will retain each grant opportunity in the program area for administration, the manager will be tasked with coordinating and supporting the programs in grant writing, development, and administration. ODA has been and expects to be continually tasked with creating grant opportunities for Oregon's farmers and ranchers. Grant development is a specialized skill and complex. The program experts are critical in knowing the needs and the parameters of a grant program and are often asked to develop the technical components of the grant itself. The Project Manager will be able to provide that technical skill in grant development and maintain the timeliness of all the projects. In addition to developing opportunities, this position will support programs in tracking reporting deadlines and other requirements of grants ODA administers.

The package requests a program analyst to provide the grants administered by ODA the support to achieve compliance and requirements that are unique to each grant. When ODA administers grants, there is reporting by the recipient and by ODA as an agency. The agency needs to monitor and collect progress and final reports from recipients of grant monies while doing the same reports back to the legislature or federal agency. This position will support the

administration of grants by ensuring the correct information is being collected, reported, and synthesized for the agency. This program analyst will also serve as technical support to applicants and recipients to better understand the expectations and limitations of a grant.

#### **STAFFING IMPACT**

1 Position / 0.92 FTE (Project Manager 2) - September 1, 2023 start date

1 Position / 0.88 FTE (Program Analyst 3) - October 1, 2023 start date

Total: 2 Positions / 1.80 FTE

#### **QUANTIFYING RESULTS**

Grant opportunities benefit Oregonians and require dedicated positions that are experts in the details and requirements. The core quantifying results will be the recruitment of both these positions to build consistency in ODA's grant administration, timeliness and accuracy in reporting, and increased customer service to grant recipients. New grant opportunities are accompanied by excitement and expectations of community partners for quick funding opportunities. A quantifying result will be that new opportunities are provided the program is administered in a timely and professional manner which is expected of ODA.

#### **REVENUE SOURCE**

\$522,762 General Fund

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 140 - ODA Grants Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	522,762	-	-	-	-	-	522,762
<b>Total Revenues</b>	<b>\$522,762</b>	-	-	-	-	-	<b>\$522,762</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	279,531	-	-	-	-	-	279,531
Empl. Rel. Bd. Assessments	94	-	-	-	-	-	94
Public Employees' Retire Cont	50,092	-	-	-	-	-	50,092
Social Security Taxes	21,384	-	-	-	-	-	21,384
Paid Family Medical Leave Insurance	1,118	-	-	-	-	-	1,118
Worker's Comp. Assess. (WCD)	82	-	-	-	-	-	82
Mass Transit Tax	1,677	-	-	-	-	-	1,677
Flexible Benefits	70,950	-	-	-	-	-	70,950
<b>Total Personal Services</b>	<b>\$424,928</b>	-	-	-	-	-	<b>\$424,928</b>
<b>Services &amp; Supplies</b>							
Instate Travel	12,599	-	-	-	-	-	12,599
Out of State Travel	7,596	-	-	-	-	-	7,596
Employee Training	2,501	-	-	-	-	-	2,501
Office Expenses	35,386	-	-	-	-	-	35,386
Publicity and Publications	4,724	-	-	-	-	-	4,724
Employee Recruitment and Develop	926	-	-	-	-	-	926
Dues and Subscriptions	1,853	-	-	-	-	-	1,853
Agency Program Related S and S	926	-	-	-	-	-	926
Other Services and Supplies	26,123	-	-	-	-	-	26,123

Agency Request  
2023-25 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 140 - ODA Grants Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,200	-	-	-	-	-	5,200
<b>Total Services &amp; Supplies</b>	<b>\$97,834</b>	-	-	-	-	-	<b>\$97,834</b>
<b>Total Expenditures</b>							
Total Expenditures	522,762	-	-	-	-	-	522,762
<b>Total Expenditures</b>	<b>\$522,762</b>	-	-	-	-	-	<b>\$522,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.80
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.80</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**POS116 - Net Package Fiscal Impact Report**

**Admin and Support Services**

2023-25 Biennium

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

Agency Request Budget

Package Number: 140

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2514001	1417791		MMN X0855 A P	PROJECT MANAGER 2	30	PF	22	3	6,930	152,460	75,984	228,444	1	0.92
2514002	1417792		OAO C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88
<b>General Funds</b>										<b>279,531</b>	<b>143,720</b>	<b>423,251</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>279,531</b>	<b>143,720</b>	<b>423,251</b>	<b>2</b>	<b>1.80</b>

## Package 150—Emergency Management

### Coordinator

Priority Rank: 18

#### PURPOSE

The Oregon Department of Agriculture (ODA) is a member of the Governor’s Disaster Cabinet and has been identified and charged with the implementation and recovery actions necessary to continue State Essential Functions (SEFs), in the case of an emergency, in the areas of food and water safety and consumer protection (SEF# 11) and maintaining agriculture market access and animal health/protection (SEF# 17). In an emergency, these SEFs must be performed or rapidly and efficiently resumed, and failure to do so would devastate individuals, businesses, and commerce.

Further, ODA has identified approximately 31 agency-specific essential functions that it needs to perform or rapidly resume to support employees, clients and contractors, system users, emergency responders, local and regional emergency management agencies, and in the case of an emergency, the general public during emergencies. ODA must be prepared to continue operations during any threat or emergency and must be able to quickly and effectively resume essential functions if these operations are interrupted.

Currently, ODA does not have an Emergency Management Coordinator position. Up to this point, all of ODA’s Emergency Management (EM) and Continuation of Operations Planning (COOP), research, design, development, and implementation has been conducted “piecemeal” by various staff in the agency when time allows. This inefficient, understaffed, unstructured, and untimely process concerns the agency and has led to outdated plans and concerns around training and preparedness. The response to the Covid-19 pandemic has highlighted the need for this position.

#### HOW ACHIEVED

Emergency management (EM) and the continuation of operation planning (COOP) and training is a good business practice and is part of the fundamental mission of all responsible and reliable public agencies. The changing threat environment and recent emergencies have shifted awareness to the need for EM/COOP capabilities that enable agencies to continue their essential functions across a broad spectrum of emergencies.

The overall purpose of emergency/continuity planning is to ensure the safety and security of the public and the resumption of time-sensitive operations and services for all Oregon citizens, regardless of the type of emergency.

This position is needed to help establish policy and guidance to ensure the execution of the essential functions for the Oregon Department of Agriculture if an emergency at the agency or in its service area threatens or incapacitates operations and requires the relocation of selected personnel and functions. The 37 individual programs administered by the ODA across the entire state provide vital services to the people of Oregon. Without a plan for the continuance of essential agency functions, the organization would be unable to fulfill its mission should a crisis on any scale disrupt essential organization operations.

A dedicated Emergency Management Coordinator position would benefit ODA in the following areas:

- Provide a full-time, dedicated individual that is knowledgeable and skilled in emergency management to lead ODA’s response to disasters;
- Support the implementation of, and training for, the Incident Command System (ICS);
- Ensure that Emergency Management standards and regulations are communicated and met;
- Would coordinate and assist in the design, coordination, and implementation of emergency preparedness plans, procedures, and training for both internal and external events;

## Program unit: Administration and Support Services

---

- Would develop project plans and timelines for accomplishing outstanding tasks
- Lead the emergency management committee and other related sub-committee meetings
- Develop and maintain the agency's Continuation of Operations Plan (COOP):
- Ensure that an updated version of the plan is available and that the plan meets applicable laws, regulations, and standards;
- Would continually investigate best practices concerning emergency preparedness and incorporate them into the plan;
- Coordinate and propose all capital and significant operational requests to support emergency preparedness;
- Help design, develop, coordinate, and implement organization-wide and site-specific training regarding the various elements of the emergency management program and the COOP;
- Ensure that the Emergency Management Call Lists are up to date and functional;
- Attend seminars, obtain resource material for review, and study best practices;
- Coordinate and execute emergency preparedness exercises during the year. Assist in the design of exercises and selection of scenarios;
- Develop After Actions Reports (AARs) and review lessons learned;
- Develop and oversee Improvement Plans (IP) based on AARs;

### STAFFING IMPACT

1 Position / 0.92 FTE (Program Analyst 3) - September 1, 2023 start date

### QUANTIFYING RESULTS

Results will be quantified by the "Description of Duties" listed in the position description for this job, including, but not limited to the development of organization-wide and site-specific training and implementation (drill exercises) regarding the various elements of the ODA COOP Plan, keeping the plan updated and in compliance with state standards, etc. Goals and milestones will be developed and checked quarterly through the Workday System. In addition, ODA will have a full-time staff to participate in statewide planning activities and assist in taking the lead and responding to emergencies.

### REVENUE SOURCE

\$252,146 General Fund



Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 150 - Emergency Management Coordinator**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	252,146	-	-	-	-	-	252,146
<b>Total Revenues</b>	<b>\$252,146</b>	-	-	-	-	-	<b>\$252,146</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	133,122	-	-	-	-	-	133,122
Empl. Rel. Bd. Assessments	48	-	-	-	-	-	48
Public Employees' Retire Cont	23,855	-	-	-	-	-	23,855
Social Security Taxes	10,184	-	-	-	-	-	10,184
Paid Family Medical Leave Insurance	532	-	-	-	-	-	532
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	799	-	-	-	-	-	799
Flexible Benefits	36,300	-	-	-	-	-	36,300
<b>Total Personal Services</b>	<b>\$204,882</b>	-	-	-	-	-	<b>\$204,882</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,074	-	-	-	-	-	6,074
Out of State Travel	3,662	-	-	-	-	-	3,662
Employee Training	1,206	-	-	-	-	-	1,206
Office Expenses	17,062	-	-	-	-	-	17,062
Publicity and Publications	2,278	-	-	-	-	-	2,278
Employee Recruitment and Develop	447	-	-	-	-	-	447
Dues and Subscriptions	893	-	-	-	-	-	893
Agency Program Related S and S	447	-	-	-	-	-	447
Other Services and Supplies	12,595	-	-	-	-	-	12,595

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 150 - Emergency Management Coordinator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,600	-	-	-	-	-	2,600
<b>Total Services &amp; Supplies</b>	<b>\$47,264</b>	-	-	-	-	-	<b>\$47,264</b>
<b>Total Expenditures</b>							
Total Expenditures	252,146	-	-	-	-	-	252,146
<b>Total Expenditures</b>	<b>\$252,146</b>	-	-	-	-	-	<b>\$252,146</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**POS116 - Net Package Fiscal Impact Report**

**Admin and Support Services**

2023-25 Biennium

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

Agency Request Budget

Package Number: 150

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2515001	1417252		OAO C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
				<b>General Funds</b>						<b>133,122</b>	<b>70,961</b>	<b>204,083</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>133,122</b>	<b>70,961</b>	<b>204,083</b>	<b>1</b>	<b>0.92</b>

***Package 461—Agency Position Clean Up***  
***Priority Rank: 29***

**PURPOSE**

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

**HOW ACHIEVED**

Within the Director's Office there are three Operations and Policy Analyst positions. This moves one position from the Market Access Policy Area into Administration and reclassifies all three positions to Ops & Policy Analyst 3 positions and changes their representation codes to management services non-supervisory. This package also moves a Business Operations Manager 2 position from the Market Access Policy Area into Administration where this position oversees agency procurement, fleet, and licensing sections. In Payroll, an Admin Specialist 2 is reclassified to the new Payroll Analyst classification. In Human Resources, an Admin Specialist 1 is reclassified to a Human Resource Analyst 1 and a Training & Development Specialist 2 is reclassified to a Human Resource Analyst 2. In Procurement, a Procurement Contracting Assistant and a Procurement Specialist 3 are both reclassified to Procurement Specialist 2 positions. In the Information Office, a Public Affairs Specialist 1 is reclassified to a Public Affairs Specialist 2.

**STAFFING IMPACT**

1 Position / 1.00 FTE (Ops & Policy Analyst 3) - Moved in from Market Access Policy Area, changed representation code from OAO to MMN

1 Position / 1.00 FTE (Business Ops Manager 2) - Moved in from Market Access Policy Area

Reclass a Natural Resource Spec 3 to an Ops & Policy Analyst 3 and change representation code from OAO to MMN

Reclass an Ops & Policy Analyst 4 to an Ops & Policy Analyst 3

Reclass an Admin Specialist 2 to a Payroll Analyst

Reclass an Admin Specialist 1 to a Human Resource Analyst 1 and change representation code from OAO to MMN

Reclass a Training & Dev Spec 2 to a Human Resource Analyst 2 and change representation code from OAO to MMN

Reclass a Procurement & Contract Asst to a Procurement Spec 2

Reclass Procurement Spec 3 to a Procurement Spec 2

Reclass a Public Affairs Spec 1 to a Public Affairs Spec 2

Total: 2 Positions / 2.00 FTE

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

The Administration Policy Area portion of the package increases General Fund \$365,982 and Other Funds \$382,344 for a total of \$748,326.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	365,982	-	-	-	-	-	365,982
<b>Total Revenues</b>	<b>\$365,982</b>	-	-	-	-	-	<b>\$365,982</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	257,788	-	270,716	-	-	-	528,504
Empl. Rel. Bd. Assessments	53	-	53	-	-	-	106
Public Employees' Retire Cont	46,196	-	48,512	-	-	-	94,708
Social Security Taxes	19,721	-	20,710	-	-	-	40,431
Paid Family Medical Leave Insurance	1,031	-	1,083	-	-	-	2,114
Worker's Comp. Assess. (WCD)	46	-	46	-	-	-	92
Mass Transit Tax	1,547	-	1,624	-	-	-	3,171
Flexible Benefits	39,600	-	39,600	-	-	-	79,200
<b>Total Personal Services</b>	<b>\$365,982</b>	-	<b>\$382,344</b>	-	-	-	<b>\$748,326</b>
<b>Total Expenditures</b>							
Total Expenditures	365,982	-	382,344	-	-	-	748,326
<b>Total Expenditures</b>	<b>\$365,982</b>	-	<b>\$382,344</b>	-	-	-	<b>\$748,326</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(382,344)	-	-	-	(382,344)
<b>Total Ending Balance</b>	-	-	<b>(\$382,344)</b>	-	-	-	<b>(\$382,344)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**Program unit: Administration and Support Services**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 461 - Agency Position Clean Up**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Administration and Support Services

**POS116 - Net Package Fiscal Impact Report**

**Admin and Support Services**

2023-25 Biennium

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

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138370	388420	2004	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	1	5,019	29,496	7,661	37,157	0	0.00
138750	388640	32004	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	3	4,941	3,960	1,028	4,988	0	0.00
139380	389090	24060	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	24	10	10,720	257,280	106,515	363,795	1	1.00
1300002	1198460	66584	MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	0	6	8,831	-211,944	-94,741	-306,685	-1	-1.00
1300002	1198460	66584	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
1300003	1198470	7940	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	9	9,264	222,336	97,440	319,776	1	1.00
1785001	1254100	20829	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	7	8,408	8,424	2,187	10,611	0	0.00
1912002	1279770	41989	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	8	7,274	7,008	1,820	8,828	0	0.00
<b>General Funds</b>										<b>257,788</b>	<b>106,647</b>	<b>364,435</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>270,716</b>	<b>110,004</b>	<b>380,720</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>528,504</b>	<b>216,651</b>	<b>745,155</b>	<b>2</b>	<b>2.00</b>

## Package 462–Deferred Maintenance

Priority Rank: 30

### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package requests an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor’s Budget complies with SB 1067 (2017).

The Oregon Department of Agriculture (ODA) has a small facilities portfolio. It owns 12 buildings for a Gross Square Footage (GSF) of 22,346. These building consist of office space, laboratories, warehouses, pole barns, green houses and storage facilities. Key drivers related to ODA’s deferred maintenance, capital renewal/ improvements and new construction projects and facility includes the following:

- 1) Funding challenges (ODA’s budget is funded 72% by non-General Fund sources) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project;
- 2) Laboratory needs - ODA maintains 5 main laboratories. Labs are expensive to maintain. Equipment and facility upgrades are required as technology and customer needs evolve;
- 3) ODA’s statewide presence - ODA has staff throughout the state. To maintain this presence, it has 16 field offices, 10 storage facilities, 2 warehouses and 2 green houses. The agency must also be ready to staff up particular counties or regions depending on customers’ needs or emergencies - the Japanese Beetles eradication project in Washington and Multnomah counties required a Beaverton Field Office to be set up.

Key facility-related challenges over the next 10 years:

- 1) Decentralized Labs - The ODA maintains 5 major laboratories, (Animal Health, Plant Health, Regulatory, Entomology and Metrology/Fuel) working within spaces that are undersized, and outdated for modern laboratory work. This decentralized lab structure prevents: full use of lab staff expertise, including cross-training and coverage; sharing of applicable lab space and equipment; efficiencies in purchasing and ongoing maintenance; integrated LIMS system, efficient administrative overhead (IT, support, rent, utilities, contracts, etc.) and taking full advantage of ISO accreditation.
- 2) Construction project needed to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs.
- 3) Need to maintain the ability for a state-wide office/warehouse presence when needed.

### HOW ACHIEVED

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

This package assists in making maintenance decision timely. ODA’s 23-25 deferred maintenance total is \$53,340. Priority maintenance has been planned at our Hawthorne facility. The Hawthorne facility is an important part of the agency’s mission and as such, proper and timely maintenance is critical to preserving those functions. Maintenance priorities at our other facilities includes enclosing Ontario Inspection Storage Warehouse.

Consolidated Lab Project - The State/DAS has purchased a new state building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, including office, lab, loading dock and storage space. DAS has communicated that ODA would be a priority tenant. ODA continues collaborating with DAS on plans to move some ODA labs, staff, and offices to the Wilsonville property. Emphasis will be placed on A) Long-term delivery of quality services and better access to ODA customers; B) Gains in efficiency and possible reductions



## Program unit: Administration and Support Services

---

in operating costs; C) Better Space -Room for projected growth. Approval of future related GF Policy Option Packages, and Bond Funding (i.e., moving expenses, increased rent costs, increase in admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

- Appropriate maintenance construction projects will be completed in a timely and cost effective manner;
- Lab Consolidation Project will be a successful, transparent process, effectively communicated and will garner buy-in and support from senior leaders, the legislature, clients, stakeholders, the public, managers and employees. The new lab facility will provide: greater work efficiency; possible rent savings that can be reinvested in agency programs; adaptable layouts that meet the changing needs of the agency and that provide back-up capacity in the event of a statewide emergency response; improved awareness and linkages between the agency's strategic plan, mission, vision and cores values and individual and team performance.
- Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

### REVENUE SOURCE

This Administration Policy Area portion of the package is \$31,077 Other Funds.

Program unit: Administration and Support Services

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 462 - Deferred Maintenance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	31,077	-	-	-	31,077
<b>Total Services &amp; Supplies</b>	-	-	<b>\$31,077</b>	-	-	-	<b>\$31,077</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	31,077	-	-	-	31,077
<b>Total Expenditures</b>	-	-	<b>\$31,077</b>	-	-	-	<b>\$31,077</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(31,077)	-	-	-	(31,077)
<b>Total Ending Balance</b>	-	-	<b>(\$31,077)</b>	-	-	-	<b>(\$31,077)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

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

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

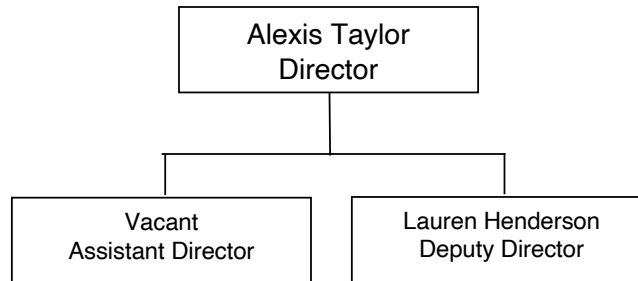
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	240,355	-	-
<b>Total Lottery Funds</b>	-	-	-	<b>\$240,355</b>	-	-
<b>Other Funds</b>						
Charges for Services	263,081	249,438	249,438	249,438	-	-
Admin and Service Charges	17,208	34,416	34,416	34,416	-	-
Interest Income	61,760	38,555	38,555	38,555	-	-
Sales Income	5,004	-	-	-	-	-
Donations	1,744	-	-	-	-	-
Other Revenues	8,861	-	-	-	-	-
Transfer In - Intrafund	8,302,957	8,909,379	8,909,379	8,877,354	-	-
Transfer In - Indirect Cost	1,535,297	1,300,000	1,300,000	1,300,000	-	-
Transfer from General Fund	-	-	40,000,000	-	-	-
Tsfr From Administrative Svcs	232,736	-	-	-	-	-
Tsfr From OLCC	292,593	305,175	305,175	317,992	-	-
Transfer Out - Intrafund	(335,462)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$10,385,779</b>	<b>\$10,836,963</b>	<b>\$50,836,963</b>	<b>\$10,817,755</b>	-	-
<b>Federal Funds</b>						
Federal Funds	216,349	196,471	196,471	204,723	-	-
<b>Total Federal Funds</b>	<b>\$216,349</b>	<b>\$196,471</b>	<b>\$196,471</b>	<b>\$204,723</b>	-	-

— ***This page intentionally blank*** —

# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Food Safety/Consumer Protection Policy Area Organizational Chart  
 Program Unit 60300-030-00  
 2021-23 Legislatively Adopted Budget

Food Safety Policy Area 60300-030-00		
2019-21 Leg Approved	186 Positions	126.61 FTE
2021-23 Base Adj	(7) Positions	(3.54) FTE
2021-23 Policy Pkg & 070 2 Positions		2.00 FTE
<b>2021-23 Leg Adopted</b>	<b>181 Positions</b>	<b>125.07 FTE</b>



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

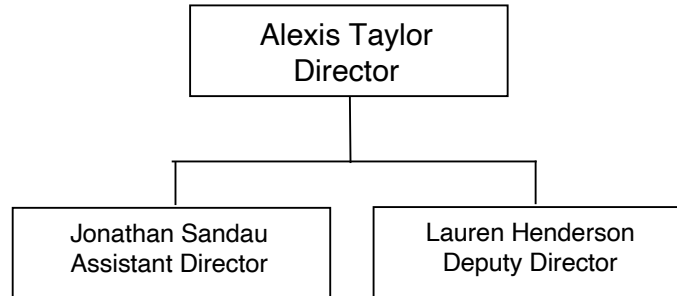
<b>Measurement Standards and Internal Services</b> Vacant, Program Director	
2019-21 LAB	54 Positions 52.79 FTE
21-23 Base Adj	(1) Position 0.21 FTE
2021-23 Package 070	(1) Position (1.00) FTE
<b>2021-23 Leg Adopted Budget</b>	<b>52 Positions</b> <b>52.00 FTE</b>

- | Programs          |                    |
|-------------------|--------------------|
| • Food Safety     | • Feeds            |
| • Shellfish       | • Livestock        |
| • Animal Health   | • Predator Control |
| • Meat Inspection |                    |

- | Programs               |  |
|------------------------|--|
| • Weights and Measures |  |
| • Motor Fuel Quality   |  |
| • Laboratory Services  |  |

Oregon Department of Agriculture  
 Food Safety/Consumer Protection Policy Area Organizational Chart  
 Program Unit 60300-030-00  
 2023-25 Agency Request Budget

Food Safety Policy Area 60300-030-00		
2021-23 LAB	183 Positions	126.13 FTE
2023-25 Base Adj	(3) Positions	(2.06) FTE
2023-25 Policy Pkg	9 Positions	7.82 FTE
<b>2023-25 Agency Req</b>	<b>189 Positions</b>	<b>131.89 FTE</b>



<b>Food Safety and Animal Health</b> Rusty Rock, Program Director	
2021-23 LAB	131 Positions 74.13 FTE
23-25 Base Adj	(3) Positions (2.06) FTE
2023-25 Policy Packages	6 Positions 5.18 FTE
<b>2023-25 Agency Request Budget</b>	<b>134 Positions</b> <b>77.25 FTE</b>

<b>Measurement Standards and Internal Services</b> Vacant, Program Director	
2021-23 LAB	52 Positions 52.00 FTE
23-25 Base Adj	0 Positions 0.00 FTE
2023-25 Policy Packages	3 Positions 2.64 FTE
<b>2023-25 Agency Request Budget</b>	<b>55 Positions</b> <b>54.64 FTE</b>

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

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

# PROGRAM UNIT EXECUTIVE SUMMARY

## Long term focus areas

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

## Primary Contact

Lauren Henderson, Deputy Director - 503-986-4588

maintain animal health, including in animal rescue facilities, ensure animal feeds meet nutritional and labeling standards, and conduct brand inspections to deter livestock theft. Programs also provide consumer protection and fair competition among businesses while facilitating interstate commerce and international trade by ensuring the accuracy and uniformity of Oregon’s commercial weighing system and the quality of motor fuels sold in Oregon. This program area also provides laboratory analysis and technical support to the Oregon Department of Agriculture’s enforcement programs and administers the egg-laying hen care program.

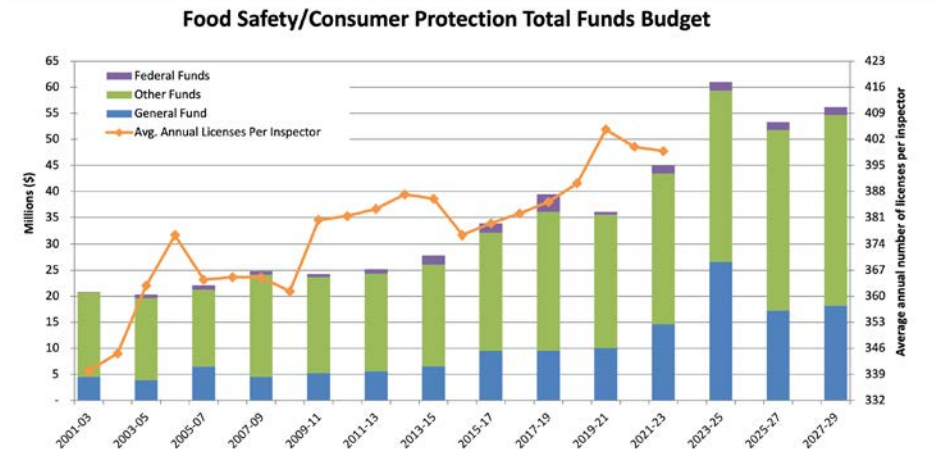
## Program funding request

The 2023-25 Agency Request Budget includes \$26.6 million General Fund, \$32.7 million Other Funds, and \$1.6 million Federal Funds for a total of \$61 million, including 189 positions and 131.89 full-time equivalents. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in 2025-27 and 6 percent for personal services, and 4.4 percent for the 2027-29 biennium.

## Program description

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

The Food Safety Program issues over 11,775 licenses to food establishments in Oregon and inspects all licensees. The Food Safety Program work benefits all Oregonians by assuring consumers that the food they eat is safe. The Food Safety Program responds to food safety issues to protect the public and works with industry through education and collaboration to prevent unhealthy or unsafe conditions in the food supply. The Food Safety Program manages several discipline areas: Food Manufacturing, Retail Food Distribution; Dairy; Meat; Eggs; Seafood, and Shellfish.



## Program overview

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



## Program unit: Food Safety/Consumer Protection

---

The Laboratory Services Program provides laboratory chemistry and microbiology analysis for ODA in the areas of food, dairy, meat products, shellfish, foliage, soil, fertilizer, pesticides, water, and various food products destined for domestic and international markets. The lab is ISO accredited and nationally and internationally recognized and provides services for the United States Department of Agriculture (USDA), Oregon Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), and other state and federal agencies. This program is internationally accredited by Japan, Taiwan, and South Korea.

The Measurement Standards Program provides consumer protection while encouraging economic growth and fair competition among businesses by examining (annually) approximately 62,800 commercially used weighing and measuring devices operated by over 13,870 Oregon businesses (this includes 29,515 retail motor fuel dispensers.) The examination process ensures Oregon's commercial weighing system's accuracy, validity, uniformity, and confidence. The program provides precision calibration services to over 140 private businesses annually to help strengthen Oregon's competitiveness. The program provides consumer protection by ensuring that the estimated 2.3 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality. The program regulates and enforces Oregon's renewable fuel standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel).

The Animal Health Program protects Oregon's livestock owners and their markets by preventing, controlling, and eradicating the disease. Animal Health ensures the safety of animal feed and regulates animal rescues and exotic animals. These activities are critical to producers raising or owning cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and safe helps Oregon agriculture maintain its viability and is critical to the stability of rural economies.

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

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

### *Program justification and link to long term outcomes*

#### **FOOD SAFETY**

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- The Food Safety Program works closely with Oregon Health Authority to consistently apply the state's food safety laws in all state food establishments. The agencies have a Memorandum of Understanding to continue the policy of only one agency licensing and inspecting Oregon's food establishments, maximizing efficient use of state and customer resources.
- Quickly and effectively investigating foodborne illnesses to prevent spread or recurrence in Oregon. These activities protect food industries and preserve jobs by finding and eliminating sources of contamination to minimize the impact on public health before a firm is forced to close.

#### **ANIMAL HEALTH**

- Animal Health permitting and tracking systems enable rapid Animal Disease Traceability (ADT). The primary tool for accomplishing this is through requirements associated with Certificates of Veterinary Inspection (CVI). CVIs are required for interstate movement of most animals and provide both a measure to prevent disease incidence and a mechanism to enable traceability. Our system approach to ADT reduces the time necessary to provide vital information to the industry to an average of two days. This program allows the livestock industry to move, sell, and slaughter one of Oregon's top agricultural commodities

## Program unit: Food Safety/Consumer Protection

---

and maintains consumer confidence in the safety of the food supply. The permitting process is improved through a collaborative partnership with the Livestock Identification Program.

- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.

### MEASUREMENT STANDARDS

- The certification of commercial weighing and measuring systems creates a fertile economic environment and encourages economic growth and fair competition among businesses by ensuring the accuracy, validity, and uniformity of Oregon's commercial weighing system.
- The certification of commercial weighing and measuring systems to nationally accepted standards facilitate interstate commerce and assists Oregon businesses by helping them gain access to international trade markets by helping them meet key Federal requirements designed to ensure accuracy and consistency in measurement globally.
- The metrology laboratory is nationally recognized for its high quality and measurement precision standards. The work done in this laboratory is fundamental to providing Oregon industries the metrological integrity necessary to weigh and measure their products accurately. They facilitate commerce nationally and internationally by providing the tools necessary to ensure that a pound here in Oregon is the same one used nationwide.
- The motor fuel quality program gives Oregon consumers and businesses the confidence needed in the quality of the fuels they use daily in their vehicles for everything from getting commodities to market, getting us to work, and getting our kids to school.

The program routinely checks for potential fuel quality issues at all of Oregon's retail gas stations against nationally recognized standards and verifies that gasoline meets the octane ratings advertised.

### LAB SERVICES

- Supports ODA's regulatory programs in helping provide health and safety to Oregonians and a healthy environment by performing analytical testing services to assure compliance with state laws for food safety and natural resources programs.
- Through its export certification, lab services help Oregon agricultural producers access markets outside of Oregon, both domestically and internationally.
- Lab Services' support of the export certification program promotes entrepreneurship by expanding markets and increasing the competitiveness of Oregon products worldwide.

### LIVESTOCK IDENTIFICATION & PREDATOR CONTROL

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

### **Program performance**

Food Safety supports the state's key performance measure of: "Providing Consumer Protection Through Food Safety." Specifically, the goal of the retail food program is to eliminate from retail establishments the ten risk factors identified by the Centers for Disease Control as causing the majority of foodborne illnesses and injuries. The target level of achievement for this KPM is 95% compliance. Food safety works toward attaining the target by assigning a risk value (high, medium, low) to each licensed establishment based on its compliance history, inherent production/activity hazards, production volume, pathogens naturally associated with a product, and market size. Based on the retail establishments' assigned levels of risk, Food Safety focuses its resources on the most significant risks. In 2021, on average retail establishments failed to comply with 7.7% of the risk factors identified by the CDC as causing the majority of harms linked to food.

Animal Health does not have its own performance measure, but has several key accomplishments that help ensure a safe food supply, keep livestock and companion animals healthy, support market access for livestock, and reduce economic losses from livestock deaths.

- Maintained Oregon's disease-free status for tuberculosis, brucellosis, pseudorabies, and pullorum-typhoid by rapidly investigating and responding to reports of potential positives and by collaborating with other state and federal agencies. Maintaining a "free" status facilitates interstate movement of Oregon livestock and poultry.
- Collaborated with Oregon's poultry producers, state, local and federal agencies, and agricultural organizations to prevent, prepare for, and rapidly respond to confirmed cases of Avian Influenza.
- Developed and launched a new database that contains all import permits, Certificates of Veterinary inspection for animals entering and leaving Oregon, and identification tags provided to producers

or veterinarians. This database helps ensure rapid traceability in case of disease or disease exposure.

In addition, the Animal Health Program continues to collaborate with the Livestock Identification Program to track livestock movement through Oregon's licensed auction yards, greatly facilitating traceability in case of animal disease or exposure to disease.

The Livestock Identification Program does not have its own performance measure, but continues to operate a fee for service program with a very high rate of satisfaction from its customers. The program inspected 1,104,576 head of cattle in the fiscal year 2021 through county inspections and inspections performed at Oregon's licensed auction markets. The program also continued to register new brands and renew existing brands.

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

The Weights and Measures Program's key performance measure is that at least 85% of weighing and measuring devices examined each year are found to comply with Oregon's weights and measures laws. For 2021, the outcome was 88.5%. ODA has met or exceeded this KPM every year since 2009. The Weights and Measures Program acts as an impartial third party overseeing Oregon's commercial weighing system/marketplace to ensure equity and fairness and to eliminate fraud and other deceptive sales practices.

Lab Services Program has no legislatively submitted performance measures, but that lab received 5,146 samples and processed 12,783 tests in 2021. The lab is ISO accredited and must undergo an extensive audit every two years to maintain this accreditation.

## Program unit: Food Safety/Consumer Protection

---

### PERFORMANCE MEASURES

- KPM#1, Food Safety - Ensure high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control in retail stores. 2021 target 95%, actual 92.3%
- KPM#2, Weights and Measures - Compliance rate for commercially used weighing and measuring devices. 2021 target 85%, actual 88.5%

### Enabling legislation/program authorization

Either federal or state constitutions do not mandate Food Safety Policy Area Programs. For shellfish and milk products to enter into interstate commerce, those products must participate in programs and meet requirements established by federal law as adopted by the National Shellfish Shippers Program and the Pasteurized Milk Ordinance. All other programs and their areas of responsibility are established by state statute.

- Food Purity and Sanitation – (1) Milk and Dairy Products – ORS 621, Pasteurized Milk Ordinance; (2) Shellfish Farms and Processing – ORS 622, National Shellfish Sanitation Program; (3) Seafood and Juice HACCP (hazard analysis critical control point) – ORS 616; (4) Retail Food Sales – ORS 616, Oregon Food Code; (5) Food Products Manufacturing – ORS 616, Code of Federal Regulations Chapter 21 Parts 1 – 599; (6) Meat Slaughter, Processing, and Inspection – ORS 603, ORS 619, 9 CFR Parts 303 - 332; (7) Domestic Kitchens – ORS 616; (8) Bakeries – ORS 625; (9) Alcoholic and Non-Alcoholic Beverage Production – ORS 616 and ORS 635; (10) Egg Processing and Sale - ORS 632
- Drinking Water – ORS 448 and ORS 454
- Emergency Preparedness for Crop, Animal, Food, and Drinking Water Disasters – ORS 561
- Laboratory Services – ORS 561
- Animal Health, Feed and Medicine – ORS 596; ORS 599; ORS 600; ORS 601; ORS 609; ORS 633
- Shellfish Leasing and Land Use – ORS 622

- Weights and Measures and Motor Fuel Quality - ORS Chapter 618, 646, NIST Handbook 44 and 130
- Confined Egg-Laying Hen Initiative - ORS 632.835 through 632.850
- Livestock identification - ORS 599; ORS 604; ORS 607; ORS 608; ORS 610

### Funding streams and sources

The Food Safety Policy Area's available revenue is 40% General Fund, 57% Other Funds, and 3% Federal Funds. Other Funds revenue includes license fees, registration fees, and fees for service, and Federal Funds include cooperative agreements with the USDA and FDA.

### Comparison to 2021-23

The Agency Request all funds budget of \$61 million for 2023-25 is more than the 2021-23 Legislative Approved budget of \$46.3 million. In 2023-25 ODA phased out one-time monies for the Predator Control program, Animal Rescue Entity program, an Avian Influenza position, and one-time funding for grants related to the State Meat Inspection program. ODA is requesting ten policy packages in addition to the Current Service Level.

- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.
- Pkg 210 - Food Safety REIS Pilot - Requests one position and resources for the Food Safety Racial Equity Impact Statement Pilot.
- Pkg 220 - ODA Meat Inspection - Requests four meat inspector positions supported by General Fund.
- Pkg 230 - Cannabis Lab Capacity - Requests three chemist positions and laboratory equipment supported by a transfer from OLCC related to cannabis lab testing work.

## Program unit: Food Safety/Consumer Protection

---

- Pkg 240 - Animal Rescue Entities - Requests General Fund to support the Animal Rescue Entities program.
- Pkg 250 - Meat Processing Infrastructure Grants - Requests General Fund for meat processing infrastructure grants.
- Pkg 260 - Avian Influenza Program - Requests to continue a federally funded limited duration position for Avian Influenza.
- Pkg 270 - Weights and Measures Revenue and Limitation - Ratifies an administrative fee increase and increases limitation for deferred vehicle and lab equipment replacement.
- Pkg 461 - Agency Position Clean Up - Makes technical adjustments to existing positions' class and compensation in the Feeds and Weights and Measures programs.
- Pkg 463 - Agency Fee Ratification - Ratifies administrative fee increases in Food Safety and Livestock ID programs.



## PROGRAM UNIT NARRATIVE

### *Purpose, customers, and source of funding*

ODA's Food Safety Policy Area consists of eleven diverse and complex programs that provide the following services.

- Inspect all facets of the food distribution system, except restaurants, to ensure food is safe for consumption
- Assure the safety of Oregon's commercial and recreational shellfish
- Provide analytical laboratory testing for ODA's regulatory enforcement programs (food safety, pesticide enforcement, natural resources, and fertilizer) as well as Oregon farmers and food processors to facilitate exporting their products to domestic/foreign markets
- Prevent, control, and eradicate animal diseases harmful to humans and animals; ensure animal feeds are safe and meet nutritional and labeling standards; license and inspect animal rescue facilities
- Reduce economic losses to livestock producers by denying a market in stolen livestock and assisting with the return of stray animals
- Reduce losses to producers by predatory animals by issuing aerial hunting permits and providing pass-through funds to USDA Wildlife Services.
- Assure consumers receive accurate weight and measure of food and non-food products, services, and commodities purchased in Oregon and provide Oregon's high technology, manufacturing, and production industries with the highest level of precision calibration
- Assure that motor fuel purchased in Oregon meets national standards and enforce Oregon's Renewable Fuel Standard

Customers include the general public; food producers, and retailers holding over 11,775 licenses; approximately 13,870 businesses that use commercial weighing and measuring devices and ODA Metrology services; the Oregon Farmer's Market Association; all aspects of Oregon's cannabis and hemp industry: scale and meter service companies; all retail gas establishments; the Western States Petroleum Association; the Oregon Petroleum Association; the Oregon Trucking Association; SeQuential Biofuels, Pacific Ethanol and other biofuel producers in Oregon; farmers, ranchers, growers, and packers; along with several other cities, county, state and federal agencies.

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

### *Expenditures by fund type, positions and full-time equivalents*

<b>Food Safety/Consumer Protection Expenditures</b>	<b>2023-25 ARB</b>
General Fund	26,638,708
Other Funds	32,715,007
Federal Funds	1,631,874
All Funds	60,985,589
Positions	189
FTE	131.89

## Program unit: Food Safety/Consumer Protection

---

### *Activities, programs, and issues*

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

#### **FOOD SAFETY (FSP)**

Educates and regulates Oregon's food industries to reduce the risk of foodborne illness. The FSP is responsible for licensing and inspecting all food producers and retailers (except for restaurants) in the state (over 11,775 licenses). When food is suspected of causing illness, the FSP investigates to find and eliminate the cause.

Food manufacturing and retail industries continue to grow and diversify, and advances in science and technology have led to new and more complex food production methods. Regulations have also changed and diversified over time to reflect changes in the food industry. These factors have increased the program's workload by requiring training for staff to enforce the new regulations. One example is the need to train staff on FSMA preventive controls inspections, requiring a week long training by FDA. This, along with the impacts from COVID-19, has impacted the program's ability to meet its desired inspection frequencies in some of its licensed firms.

The FSP continues to make the most of its available staff resources by adjusting work assignments, re-prioritizing programs and assignments, and collaborating with inspectors in other ODA programs that visit the same facilities.

#### **ANIMAL HEALTH PROGRAM**

The primary mission of the Animal Health Program (AHP) is to prevent and eradicate livestock diseases harmful to humans and animals. The AHP also regulates and registers all commercial animal feeds and conducts required livestock disease tests to facilitate the movement of livestock in commerce. These activities are critical to producers raising or owning cattle, poultry, swine, horses, and other livestock. Keeping animals healthy and facilitating movement in commerce helps Oregon agriculture maintain its viability and is critical to the stability of rural economies. AHP

partners with the United States Department of Agriculture (USDA), other state agencies, and local governmental entities to administer its programs.

#### **LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL PROGRAM**

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

#### **WEIGHTS AND MEASURES PROGRAM (WMP)**

The WMP provides consumer protection and fair competition among businesses and facilitates interstate commerce and international trade by assuring the accuracy of all licensed commercial weighing and measuring devices in Oregon. The WMP inspects approximately 62,800 devices in approximately 13,870 businesses each year which are used to weigh or measure an estimated \$107 billion of goods and products in Oregon. This program also maintains custody of Oregon's mass and volumetric standards for measurement, which are used to provide precision calibration and traceability for Oregon's commercial weighing system. Calibration services are provided to over 140 private businesses annually in order to help strengthen Oregon Industry's competitiveness.

Issues facing the WMP include the cost and ability to recruit, train and retain a highly technical and qualified staff and complex, specialized equipment needed to service Oregon's Commercial Weighing System. Also, this program is 100% Other Funds, relying solely on revenue from device license fees to operate.

### **MOTOR FUEL QUALITY PROGRAM (MFQP)**

The MFQP provides consumer protection by ensuring that the estimated 2.3 billion gallons of motor vehicle gasoline and diesel fuel sold in Oregon each year meet national standards for quality and comply with Oregon's Renewable Fuel Standard (10% ethanol in gasoline and 5% biodiesel in diesel fuel). Annually, inspectors screen approximately 3,600 samples of gasoline for octane levels, inspect 5,500 fuel storage tanks for excessive water and other contaminants, and pull approximately 120 official fuel samples that are tested at a private lab for state and national specification compliance.

### **LAB SERVICES PROGRAM (LSP)**

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

Lab Services' issues include the cost of recruiting, maintaining, and retaining a highly technical and qualified staff with the necessary training and tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. The ODA also struggles financially to maintain the adequate infrastructure needed for its labs to meet clients' changing analytical needs based on evolving programs, (i.e. Cannabis, Hemp, regulatory investigations of

pesticide misuse, FSMA related increases in agricultural and water testing.) This would be accomplished through replacing aging (end of life) equipment, purchasing new equipment as well as audit and performance testing needs associated with International Organization for Standardization (ISO) requirements and funding to cover ongoing annual Software as a Service (SaaS) fees for the Laboratory Information Management System (LIMS) and other related software systems. Lab Services recently lost its Operational Manager position and maintains a current manager to staff ratio of 1-21, which is very challenging.

The ODA is currently collaborating with DAS regarding relocating several of its laboratories to the soon to be completed North Valley Complex in Wilsonville. This move would get Lab Services out of a high rent building in Portland, (Food Innovation Center) and would allow these ODA laboratories to take advantage of full utilization of lab staff expertise; cross-training and coverage; sharing of applicable lab space and equipment; efficiencies in purchasing and equipment maintenance; ISO accreditation and administrative costs.

### **FOOD SAFETY**

- Food Safety program staff provide educational information to regulated firms during routine inspections, often helping them correct problems on the spot. This approach helps prevent foodborne illnesses and the associated economic impacts to firms.
- The Food Safety Program works closely with Oregon Health Authority to consistently apply the state's food safety laws in all state food establishments. The agencies regularly meet and discuss topics associated with our interagency Memorandum of Understanding to minimize multiple jurisdictional agencies licensing and inspecting Oregon's food establishments, maximizing efficient use of state and business resources.
- Quickly and effectively investigating foodborne illnesses in Oregon protects food industries and saves jobs by finding and eliminating the potential sources of contamination to minimize public health risks and prevent unnecessary impact on the Oregon food industry.



### ANIMAL HEALTH AND IDENTIFICATION

- Animal Health continues to partner with the Livestock Identification Program to track the health, movement and slaughter of livestock in the state. The program is known as Animal Disease Traceability (ADT). ADT reduces the time necessary to provide vital information to the industry from an average of 16 days to an average of two days. This program allows the livestock industry to almost seamlessly continue the movement, sale, and slaughter of one of Oregon's top agricultural commodities, and maintains consumer confidence in the safety of the food supply.
- The Animal Health laboratory supports livestock commerce by quickly and effectively completing required testing for livestock producers. This testing allows efficient movement of livestock from Oregon to markets.
- The program's avian health coordinator and veterinarians have worked with Oregon's commercial and backyard poultry producers to prevent catastrophic avian diseases and participate in a national program that allows efficient interstate transport of poultry.
- Oregon is classified as "free" from brucellosis, tuberculosis, pseudorabies, and pullorum-typhoid; diseases which affect cattle, swine, and poultry respectively. "Free" status is a significant economic enhancement and allows maximum freedom of interstate and international movement for animals and animal products. Cooperation with other agencies and organizations is essential and involves USDA animal disease control programs, Oregon State University, state public health officials, Oregon Department of Fish and Wildlife, the Oregon Veterinary Medical Association, the FDA for drug residue concerns, animal owner and producer groups for various species of animals, practicing veterinarians, and law enforcement agencies, among others.

### LIVESTOCK IDENTIFICATION AND PREDATOR CONTROL

- The program inspects on average around 1.1 million cattle and horses in Oregon for ownership verification annually. The program also maintains and records over 11,000 ownership brands, primarily for horses and cattle. Livestock inspection is a critical

function in the fair and honest marketing of animals. It also deters theft by denying an uncontrolled market for stolen animals.

- The aerial hunting permits issued for coyote and feral swine control, as well as the pass-through funds provided to USDA Wildlife Services, reduce livestock producer losses due to predation. Reduced losses help rural economies and ranchers maintain reasonable production costs.

### MEAT INSPECTION

- The State Meat Inspection Program is new to the agency, and it was implemented to help Oregon's livestock industry to provide inspected meat products to consumers. Previously, all meat products offered for wholesale sales had to come from a federally inspected source. The program is 'equal to' the existing federal program and designed to complement and supplement existing federal sources by providing a concierge level of support to local producers and processors.
- Meat products processed under state inspection enables local businesses to process and sell meat products within the state of Oregon. This creates a more resilient local economy through both job creation and access to high quality protein sources within the immediate community.
- Services provided under this program are provided to the industry at no charge in most cases with money provided from the General Fund that is then reimbursed at up to 50% under a USDA cooperative agreement.

### WEIGHTS AND MEASURES

- For 2021, it is estimated that approximately \$107 billion of goods and products will be sold by either weight or measure in Oregon. Certification of approximately 62,800 weighing and measuring devices each year ensures consumer protection, while at the same time creates a fertile economic environment, fair competition amongst businesses, and encourages economic growth by ensuring the accuracy, validity, and uniformity of Oregon's Commercial Weighing System.

## Program unit: Food Safety/Consumer Protection

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

### LAB SERVICES

- Through its export certification, Lab Services helps Oregon agricultural producers access international markets.
- Lab Services' export certification supports entrepreneurs by expanding markets and increasing the competitiveness of Oregon products worldwide.
- Supports ODA's regulatory programs by performing analytical testing services to assure compliance with state laws for Food Safety and Natural Resources Programs. This lab may also become the state's official cannabis and hemp testing laboratory.

### Revenue sources and proposed changes

#### I. SOURCE OF FUNDS

The Food Safety Policy Area's available revenue is 40% General Fund, 57% Other Funds, and 3% Federal Funds. Other Fund revenue includes license fees, registration fees, and fees for service. The Animal Health Program receives federal funds from cooperative agreements with USDA.

<b>Food Safety/ Consumer Protection Revenues</b>	<b>Base</b>	<b>Essential Pkgs</b>	<b>Policy Pkgs</b>	<b>2023-25 ARB</b>
Beginning Balance - Other Funds	10,057,457	-	-	10,057,457
General Fund	15,263,633	(2,121,623)	13,496,698	26,638,708
Other Funds	25,296,184	-	1,004,011	26,300,195
Federal Funds	1,495,366	59,609	177,409	1,732,384
Transfers In	3,797,795	-	2,281,689	6,079,484
Transfers Out - Other Funds	(4,701,782)	-	-	(4,701,782)
Transfers Out - Federal Funds	(100,510)	-	-	(100,510)
Total Available Revenue	51,108,143	(2,062,014)	16,959,807	66,005,936

#### II. REQUIRED MATCHING FUNDS

There is no matching requirement on the policy area's Other Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency.

#### III. PROGRAMS FUNDED

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

#### IV. GENERAL LIMITS ON USE OF FUNDS

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

## Program unit: Food Safety/Consumer Protection

### V. BASIS FOR 2023-25 ESTIMATES

<b>Food Safety / Consumer Protection Revenues</b>	<b>19-21 Actuals</b>	<b>23-25 ARB</b>
Business Lic and Fees	18,962,169	20,362,465
Federal Revenues - Svc Contracts	922,504	863,565
Charges for Service	3,984,283	4,347,035
Admin and Service Charges	57,677	39,118
Fines and Forfeitures	62,825	122,109
Interest Income	337,137	400,570
Sales Income	4,779	6,040
Donations	12	-
Other Revenues	131,286	159,293
Transfer In - Intrafund	3,379,655	3,158,536
Transfer from Administrative Services	1,161,311	-
Tsfr From Oregon Health Authority	167,476	155,136
Tsfr From Fish/Wildlife, Dept of	445,454	484,123
Tsfr From OLCC	-	2,281,689
Transfer Out - Intrafund	(4,989,546)	(4,701,782)
Transfer Out - Indirect Cost - Federal Funds	(86,805)	(100,510)
Federal Funds	625,099	1,732,384

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

2023-25 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and Fees include various food safety licenses, shellfish licenses, weighing and measuring device licenses, commercial feed registrations, and veterinary product registrations.

Charges for services include brand inspection fees, and charges for various animal health laboratory tests and work performed by lab services for other states, Oregon state agencies, and private entities. Charges for services are also received for special testing work performed on unlicensed devices in the weights and measures program.

Administrative Service Charges include Beef Council collection fees. Historically Beef Council collection fees were split 50:50 between Administration and the Livestock ID program. Beginning July 1, 2019, the fees are directed solely to the Livestock ID program.

Sales Income is derived from selling brand books.

Other Revenues are derived from incidental income and used for monies received by Lab Services as transfers for analysis work done for groundwater, pesticide residue, shellfish, and the Pesticide Analytical Response Center (PARC).

Federal Fund service contract revenue (as Other Funds) were projected at the 2021-23 approved budget level.

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

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

## Program unit: Food Safety/Consumer Protection

---

### VI. PROPOSED REVENUE CHANGES

Administrative fee increases are included in an agency wide fee ratification Policy Package 463 for Food Safety and Livestock ID. Policy Package 270 includes a request for fee ratification for proposed administrative fee increases in the Weights and Measures program.

### *Proposed Legislative Concepts*

Legislative Concept 510 updates references to the Clean Air Act Code of Federal Regulations (CFR) for sections relating to volatility requirements for gasoline blended with ethanol.

***— This page intentionally blank —***

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package increases General Fund \$1,574, decreases Other Funds (\$228,299), increases Federal Funds \$11,605, for a total decrease of (\$215,120).

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
<b>Revenues</b>							
General Fund Appropriation	1,574	-	-	-	-	-	1,574
Federal Funds	-	-	-	11,605	-	-	11,605
<b>Total Revenues</b>	<b>\$1,574</b>	<b>-</b>	<b>-</b>	<b>\$11,605</b>	<b>-</b>	<b>-</b>	<b>\$13,179</b>
<b>Personal Services</b>							
Temporary Appointments	19	-	12,647	11,370	-	-	24,036
Overtime Payments	-	-	5,374	787	-	-	6,161
Shift Differential	-	-	111	-	-	-	111
All Other Differential	-	-	498	-	-	-	498
Public Employees' Retire Cont	-	-	1,072	141	-	-	1,213
Pension Obligation Bond	58,583	-	(84,241)	(50)	-	-	(25,708)
Social Security Taxes	1	-	1,424	930	-	-	2,355
Unemployment Assessments	245	-	287	-	-	-	532
Paid Family Medical Leave Insurance	-	-	24	3	-	-	27
Mass Transit Tax	1,360	-	3,426	-	-	-	4,786
Vacancy Savings	(58,634)	-	(168,921)	(1,576)	-	-	(229,131)
<b>Total Personal Services</b>	<b>\$1,574</b>	<b>-</b>	<b>(\$228,299)</b>	<b>\$11,605</b>	<b>-</b>	<b>-</b>	<b>(\$215,120)</b>
<b>Total Expenditures</b>							
Total Expenditures	1,574	-	(228,299)	11,605	-	-	(215,120)
<b>Total Expenditures</b>	<b>\$1,574</b>	<b>-</b>	<b>(\$228,299)</b>	<b>\$11,605</b>	<b>-</b>	<b>-</b>	<b>(\$215,120)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	228,299	-	-	-	228,299
<b>Total Ending Balance</b>	-	-	<b>\$228,299</b>	-	-	-	<b>\$228,299</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



***— This page intentionally blank —***

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

**PURPOSE**

To remove one-time funding provided for the Predator Control Program in the agency’s 2021-23 Legislatively Adopted Budget, one-time funding to establish a grant program to fund construction and upgrades to establishments related to the state meat inspection program in HB 2785 (2021), and one-time funding for the Animal Rescue Entity Program appropriated in HB 5202 (2022).

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package decreases General Fund (\$2,380,000).

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,380,000)	-	-	-	-	-	(2,380,000)
<b>Total Revenues</b>	<b>(\$2,380,000)</b>	-	-	-	-	-	<b>(\$2,380,000)</b>
<b>Personal Services</b>							
Temporary Appointments	(167,209)	-	-	-	-	-	(167,209)
Social Security Taxes	(12,791)	-	-	-	-	-	(12,791)
<b>Total Personal Services</b>	<b>(\$180,000)</b>	-	-	-	-	-	<b>(\$180,000)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(200,000)	-	-	-	-	-	(200,000)
Other Special Payments	(2,000,000)	-	-	-	-	-	(2,000,000)
<b>Total Special Payments</b>	<b>(\$2,200,000)</b>	-	-	-	-	-	<b>(\$2,200,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,380,000)	-	-	-	-	-	(2,380,000)
<b>Total Expenditures</b>	<b>(\$2,380,000)</b>	-	-	-	-	-	<b>(\$2,380,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 031—Standard inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package increases General Fund \$256,803, Other Funds \$500,537, and Federal Funds \$48,004 for a total increase of \$805,344.

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	256,803	-	-	-	-	-	256,803
Federal Funds	-	-	-	48,004	-	-	48,004
<b>Total Revenues</b>	<b>\$256,803</b>	<b>-</b>	<b>-</b>	<b>\$48,004</b>	<b>-</b>	<b>-</b>	<b>\$304,807</b>

**Services & Supplies**

Instate Travel	12,168	-	71,268	168	-	-	83,604
Out of State Travel	1,363	-	5,638	640	-	-	7,641
Employee Training	1,553	-	4,253	1,020	-	-	6,826
Office Expenses	4,780	-	14,090	70	-	-	18,940
Telecommunications	1,049	-	11,079	157	-	-	12,285
State Gov. Service Charges	94,402	-	243,862	-	-	-	338,264
Data Processing	2,988	-	1,102	9	-	-	4,099
Publicity and Publications	1,025	-	804	45	-	-	1,874
Professional Services	19,390	-	10,023	5,075	-	-	34,488
Attorney General	424	-	40,507	-	-	-	40,931
Employee Recruitment and Develop	267	-	74	8	-	-	349
Dues and Subscriptions	55	-	766	26	-	-	847
Facilities Rental and Taxes	32,243	-	18,552	2,311	-	-	53,106
Fuels and Utilities	-	-	502	-	-	-	502
Facilities Maintenance	-	-	48	-	-	-	48
Agency Program Related S and S	16,822	-	25,580	505	-	-	42,907
Intra-agency Charges	850	-	11,904	6,154	-	-	18,908
Other Services and Supplies	16,293	-	16,896	11,004	-	-	44,193
Expendable Prop 250 - 5000	1,069	-	2,063	106	-	-	3,238

Agency Request  
2023-25 Biennium

Governor's Budget  
Page \_\_\_\_\_

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,134	-	2,456	99	-	-	3,689
<b>Total Services &amp; Supplies</b>	<b>\$207,875</b>	-	<b>\$481,467</b>	<b>\$27,397</b>	-	-	<b>\$716,739</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	4,855	20,607	-	-	25,462
Automotive and Aircraft	-	-	14,215	-	-	-	14,215
Data Processing Software	8,488	-	-	-	-	-	8,488
Data Processing Hardware	472	-	-	-	-	-	472
Other Capital Outlay	18,861	-	-	-	-	-	18,861
<b>Total Capital Outlay</b>	<b>\$27,821</b>	-	<b>\$19,070</b>	<b>\$20,607</b>	-	-	<b>\$67,498</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	21,107	-	-	-	-	-	21,107
<b>Total Special Payments</b>	<b>\$21,107</b>	-	-	-	-	-	<b>\$21,107</b>
<b>Total Expenditures</b>							
Total Expenditures	256,803	-	500,537	48,004	-	-	805,344
<b>Total Expenditures</b>	<b>\$256,803</b>	-	<b>\$500,537</b>	<b>\$48,004</b>	-	-	<b>\$805,344</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(500,537)	-	-	-	(500,537)
<b>Total Ending Balance</b>	-	-	<b>(\$500,537)</b>	-	-	-	<b>(\$500,537)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

***— This page intentionally blank —***

**Package 110—North Valley Complex—ODA Labs**  
**Priority rank: 1**

**PURPOSE**

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project’s sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

**HOW ACHIEVED**

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a “One State” cross-pollination between agencies.

The “One State” approach embraces shared values of agency partnership in and with each other, a communal purpose, and a



## Program unit: Food Safety/Consumer Protection

---

commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Food Safety Policy Area portion of the package is \$2,212,562 General Fund.

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,212,562	-	-	-	-	-	2,212,562
<b>Total Revenues</b>	<b>\$2,212,562</b>	-	-	-	-	-	<b>\$2,212,562</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	2,212,562	-	-	-	-	-	2,212,562
<b>Total Services &amp; Supplies</b>	<b>\$2,212,562</b>	-	-	-	-	-	<b>\$2,212,562</b>
<b>Total Expenditures</b>							
Total Expenditures	2,212,562	-	-	-	-	-	2,212,562
<b>Total Expenditures</b>	<b>\$2,212,562</b>	-	-	-	-	-	<b>\$2,212,562</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**Package 210—Food Safety REIS Pilot**

**Priority rank: 2**

**PURPOSE**

To support and advance the State’s Diversity, Equity, and Inclusion Action Plan, this package requests one position and resources to conduct an analytical review and develop changes to ODA’s Food Safety program. The Food Safety program works to prevent the spread of foodborne illness through the inspection and education of food establishments and enforcement of state sanitation laws. This package will examine how ODA’s Food Safety program can best support BIPOC and immigrant-owned food establishments to consider cultural food practices, reduce language barriers, and maintain access to safe food.

**HOW ACHIEVED**

This package requests resources and a position to conduct an analytical review of ODA’s Food Safety Program, focusing on violations related to BIPOC and immigrant-owned food establishments. This study will assess any potential patterns, trends, or data points that may indicate food safety violations are results of cultural food practices, language barriers, or ODA staff training gaps to achieve the common goal of providing communities with access to safe food. This position will engage directly with communities to understand the relationship with ODA and develop recommendations for improvements on how ODA as an agency can continue to serve all Oregonians.

ODA’s Food Safety Program ensures access to safe food, a mission that remains a top priority for ODA. It is a responsibility to undergo an internal examination to ensure the mission of food safety is complementing and not competing with various food practices. This limited duration position is an investment in the State’s Diversity, Equity, and Inclusion Action Plan to ensure that a program with public health mission supports the entrepreneurs of BIPOC and immigrant-owned food establishments and communities access to safe cultural foods.

**STAFFING IMPACT**

1 Position / 0.92 FTE (Program Analyst 3) - September 1, 2023 start date - Limited Duration

**QUANTIFYING RESULTS**

Results will be quantified and measured by successfully conducting the analytical review of ODA’s Food Safety Program, focusing on violations related to BIPOC and immigrant-owned food establishments. In addition, ODA will measure results by establishing relationships and engagement to develop recommendations on improving and achieving the shared goal of ensuring diverse communities access to safe food.

**REVENUE SOURCE**

\$252,146 General Fund

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 210 - Food Safety REIS Pilot

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	252,146	-	-	-	-	-	252,146
<b>Total Revenues</b>	<b>\$252,146</b>	-	-	-	-	-	<b>\$252,146</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	133,122	-	-	-	-	-	133,122
Empl. Rel. Bd. Assessments	48	-	-	-	-	-	48
Public Employees' Retire Cont	23,855	-	-	-	-	-	23,855
Social Security Taxes	10,184	-	-	-	-	-	10,184
Paid Family Medical Leave Insurance	532	-	-	-	-	-	532
Worker's Comp. Assess. (WCD)	42	-	-	-	-	-	42
Mass Transit Tax	799	-	-	-	-	-	799
Flexible Benefits	36,300	-	-	-	-	-	36,300
<b>Total Personal Services</b>	<b>\$204,882</b>	-	-	-	-	-	<b>\$204,882</b>
<b>Services &amp; Supplies</b>							
Instate Travel	24,833	-	-	-	-	-	24,833
Out of State Travel	2,323	-	-	-	-	-	2,323
Employee Training	1,742	-	-	-	-	-	1,742
Office Expenses	6,208	-	-	-	-	-	6,208
Publicity and Publications	447	-	-	-	-	-	447
Employee Recruitment and Develop	447	-	-	-	-	-	447
Dues and Subscriptions	447	-	-	-	-	-	447
Agency Program Related S and S	2,858	-	-	-	-	-	2,858
Intra-agency Charges	1,742	-	-	-	-	-	1,742

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 210 - Food Safety REIS Pilot

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	3,617	-	-	-	-	-	3,617
Expendable Prop 250 - 5000	2,600	-	-	-	-	-	2,600
<b>Total Services &amp; Supplies</b>	<b>\$47,264</b>	-	-	-	-	-	<b>\$47,264</b>
<b>Total Expenditures</b>							
Total Expenditures	252,146	-	-	-	-	-	252,146
<b>Total Expenditures</b>	<b>\$252,146</b>	-	-	-	-	-	<b>\$252,146</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.92
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.92</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**POS116 - Net Package Fiscal Impact Report**

**Food Safety/Consumer Protection Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 210

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2521001	1417253		OAO C0862 A P	PROGRAM ANALYST 3	29	LF	22	3	6,051	133,122	70,961	204,083	1	0.92	
										<b>General Funds</b>	<b>133,122</b>	<b>70,961</b>	<b>204,083</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>133,122</b>	<b>70,961</b>	<b>204,083</b>	<b>1</b>	<b>0.92</b>

## Package 220—ODA Meat Inspection

### Priority Rank: 5

#### PURPOSE

The Legislature approved ODA during the 1st Special Session of 2020, HB 4206, to create a state meat inspection program within ODA's Food Safety Program that will provide equal-to-USDA inspection services and continue the initial resources into ODA's 2021-23 Budget. In addition to the regulatory program, the Legislature passed HB 2785 (2021), establishing a meat processing infrastructure grant to invest in local processing facilities.

For years, community partners and policymakers have expressed interest in restarting ODA's state meat inspection program. ODA originally had a de-funded meat inspection program during the 1970s due to budget cuts. The ODA state meat inspection program received United States Department of Agriculture (USDA) approval in July 2022. ODA will provide inspectors to facilities participating in the state meat inspection program.

The ODA meat inspection program provides initial technical assistance and processing inspection equal to USDA's. The state program fills regional processing gaps, opens economic opportunities, and builds redundancy in animal protein processing in the State.

#### HOW ACHIEVED

This package continues the maturation of the ODA state meat inspection program. This package requests four meat inspector positions phased in over the biennium. The pace of industry growth will dictate the statewide inspection program size. These positions are eligible for a federal fund reimbursement that may reduce the General Fund expense. ODA intends to cross-train existing staff to provide fuller employment in areas with opportunities for both skill sets. ODA will offer existing staff meat inspection training in the 2021-23 biennium to meet the assumed initial demand. As the projected 6-14 facilities receiving grant funds under HB 2785 (2021) complete capital construction projects to qualify for state inspection,

the staff associated with this package will fill that expanding demand.

ODA will be eligible for up to 50 percent reimbursement through USDA for state meat inspection expenses. Coupling the economic development through HB 2785 (2021) and extensive stakeholder engagement, ODA anticipates the staff in this package as the initial need and starting point and will develop budget package requests as the program service needs grow or change.

#### STAFFING IMPACT

2 Positions / 1.76 FTE (Natural Resource Specialist 1) - October 1, 2023 start date

2 Positions / 1.50 FTE (Natural Resource Specialist 1) - January 1, 2024 start date

Total: 4 Positions / 3.26 FTE

#### QUANTIFYING RESULTS

ODA received full USDA approval of our state meat program in July 2022 and intended to utilize existing staff in the 2021-23 biennium to meet the initial demand. ODA will evaluate the results of this program based on being able to meet the market demand for inspectors in all regions of Oregon. Results will be influenced in part by facilities that can meet regulatory and market demands.

#### REVENUE SOURCE

\$821,725 General Fund

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 220 - ODA Meat Inspection

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	821,725	-	-	-	-	-	821,725
<b>Total Revenues</b>	<b>\$821,725</b>	-	-	-	-	-	<b>\$821,725</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	324,090	-	-	-	-	-	324,090
Empl. Rel. Bd. Assessments	170	-	-	-	-	-	170
Public Employees' Retire Cont	58,076	-	-	-	-	-	58,076
Social Security Taxes	24,792	-	-	-	-	-	24,792
Paid Family Medical Leave Insurance	1,296	-	-	-	-	-	1,296
Worker's Comp. Assess. (WCD)	148	-	-	-	-	-	148
Mass Transit Tax	1,945	-	-	-	-	-	1,945
Flexible Benefits	128,700	-	-	-	-	-	128,700
<b>Total Personal Services</b>	<b>\$539,217</b>	-	-	-	-	-	<b>\$539,217</b>
<b>Services &amp; Supplies</b>							
Instate Travel	51,522	-	-	-	-	-	51,522
Out of State Travel	1,321	-	-	-	-	-	1,321
Employee Training	9,248	-	-	-	-	-	9,248
Office Expenses	3,963	-	-	-	-	-	3,963
Publicity and Publications	18,495	-	-	-	-	-	18,495
Employee Recruitment and Develop	1,321	-	-	-	-	-	1,321
Intra-agency Charges	3,963	-	-	-	-	-	3,963
Other Services and Supplies	42,275	-	-	-	-	-	42,275

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 220 - ODA Meat Inspection

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	10,400	-	-	-	-	-	10,400
<b>Total Services &amp; Supplies</b>	<b>\$142,508</b>	-	-	-	-	-	<b>\$142,508</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	140,000	-	-	-	-	-	140,000
<b>Total Capital Outlay</b>	<b>\$140,000</b>	-	-	-	-	-	<b>\$140,000</b>
<b>Total Expenditures</b>							
Total Expenditures	821,725	-	-	-	-	-	821,725
<b>Total Expenditures</b>	<b>\$821,725</b>	-	-	-	-	-	<b>\$821,725</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							3.26
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.26</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**POS116 - Net Package Fiscal Impact Report**

**Food Safety/Consumer Protection Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 220

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2522001	1419075		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	21	3	4,155	87,255	57,396	144,651	1	0.88
2522002	1419076		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	21	3	4,155	87,255	57,396	144,651	1	0.88
2522003	1419077		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	18	3	4,155	74,790	49,195	123,985	1	0.75
2522004	1419078		OAD C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	18	3	4,155	74,790	49,195	123,985	1	0.75
<b>General Funds</b>										<b>324,090</b>	<b>213,182</b>	<b>537,272</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>324,090</b>	<b>213,182</b>	<b>537,272</b>	<b>4</b>	<b>3.26</b>

## **Package 230—Cannabis Lab Capacity**

**Priority Rank: 14**

### **PURPOSE**

Oregon’s cannabis laws and programs are shared between OLCC (marijuana) and ODA (hemp). The two programs have different delegated and implicit authorities that result in different regulatory structures; however, the state can utilize shared services to serve both programs. This package requests three lab positions and resources to increase lab capacity for cannabis testing using ODA’s lab infrastructure. Laboratory testing is fundamental to ensuring public health and safety and are considered integral to the state regulatory and compliance functions. In addition, it creates a fair and level playing field for those selling in the marketplace. This package streamlines the equipment and expertise across the cannabis regulatory system to provide unified lab services.

### **HOW ACHIEVED**

ODA’s current lab capacity will utilize these positions to efficiently add chemical methods to ISO/IEC 17025 Laboratory Accreditation scope (current methods are primarily microbiological) and maintain a robust quality management system (QMS) to continue supplying its customers with high-quality, scientifically defensible, analytical results. Currently, the USDA requires a DEA laboratory registration, which will be an objective of building out shared services. ODA’s laboratory services are anticipated to consolidate into the North Valley Complex facility. This package will support the purchase of laboratory equipment, application for a DEA license, ISO certification, and the development of cannabis testing methodologies. This package is related to package 110.

### **STAFFING IMPACT**

1 Position / 0.88 FTE (Chemist 1) - October 1, 2023 start date

1 Position / 0.88 FTE (Chemist 2) - October 1, 2023 start date

1 Position / 0.88 FTE (Chemist 3) - October 1, 2023 start date

Total: 3 Positions / 2.64 FTE

### **QUANTIFYING RESULTS**

ODA will measure the results by hiring the lab staff, purchasing lab equipment, DEA license application, and ISO certification. The next phase would be the development of testing methodologies for industry standards and the beginning of market basket testing.

### **REVENUE SOURCE**

\$2,281,689 Other Funds - Revenue transfer from OLCC package 418

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 230 - Cannabis Lab Capacity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From OLCC	-	-	2,281,689	-	-	-	2,281,689
<b>Total Revenues</b>	-	-	<b>\$2,281,689</b>	-	-	-	<b>\$2,281,689</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	337,743	-	-	-	337,743
Empl. Rel. Bd. Assessments	-	-	138	-	-	-	138
Public Employees' Retire Cont	-	-	60,523	-	-	-	60,523
Social Security Taxes	-	-	25,838	-	-	-	25,838
Paid Family Medical Leave Insurance	-	-	1,351	-	-	-	1,351
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Mass Transit Tax	-	-	2,026	-	-	-	2,026
Flexible Benefits	-	-	103,950	-	-	-	103,950
<b>Total Personal Services</b>	-	-	<b>\$531,689</b>	-	-	-	<b>\$531,689</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	1,750,000	-	-	-	1,750,000
<b>Total Capital Outlay</b>	-	-	<b>\$1,750,000</b>	-	-	-	<b>\$1,750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,281,689	-	-	-	2,281,689
<b>Total Expenditures</b>	-	-	<b>\$2,281,689</b>	-	-	-	<b>\$2,281,689</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 230 - Cannabis Lab Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**POS116 - Net Package Fiscal Impact Report**

**Food Safety/Consumer Protection Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 230

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2523001	1417052		OAO C3715 A P	CHEMIST 1	24	PF	21	3	4,776	100,296	60,783	161,079	1	0.88	
2523002	1417071		OAO C3716 A P	CHEMIST 2	26	PF	21	3	5,256	110,376	63,401	173,777	1	0.88	
2523003	1417091		OAO C3717 A P	CHEMIST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>337,743</b>	<b>191,920</b>	<b>529,663</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>337,743</b>	<b>191,920</b>	<b>529,663</b>	<b>3</b>	<b>2.64</b>

## **Package 240—Animal Rescue Entities**

**Priority Rank: 15**

### **PURPOSE**

During the 2019 Regular Session, the Legislature passed SB 883, which transferred the enforcement authority of Animal Rescue Entities (ARE) from local governments to ODA. The proponents assisted in initially identifying 515 organizations that operate as a rescue, sanctuary, humane society, or animal shelter and would likely fall within the ORS 609.415 (1)(b) definition of an ARE requiring a license. By statute, ODA licensed AREs are animal control agencies, humane societies, animal shelters, animal sanctuaries, or boarding kennels with more than ten animals in their custody.

An estimated 145 AREs are licensed, or in the process, leaving a revenue shortfall for a completely fee-funded program. The program is supported by one Natural Resource Specialist 3 (1.00 FTE), and the current cost of administering the program is \$283,411. During the 2022 Legislative Session, a \$180,000 General Fund was appropriated to address the revenue shortfall for the remainder of the 2021-23 biennium. Without General Fund support the program will have to be suspended or limited to complaint investigation inspections.

### **HOW ACHIEVED**

This package requests \$210,265 in General Fund to support this program. Assuming no change to the number of AREs licensed, the estimated revenue from 145 AREs paying a \$375 annual fee is \$108,750. The current revenue from fees is insufficient to maintain the program. Shifting a portion of the position and Services and Supplies from Other Funds to General Fund will provide the operating and reserve budget for the continuation of this program.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The agency will quantify the results by the continuation of the program.

### **REVENUE SOURCE**

This package increases General Fund by \$210,265 and reduces Other Funds (\$210,265) for a total of zero.

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 240 - Animal Rescue Entities

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	210,265	-	-	-	-	-	210,265
<b>Total Revenues</b>	<b>\$210,265</b>	-	-	-	-	-	<b>\$210,265</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	114,300	-	(114,300)	-	-	-	-
Empl. Rel. Bd. Assessments	40	-	(40)	-	-	-	-
Public Employees' Retire Cont	20,483	-	(20,483)	-	-	-	-
Social Security Taxes	8,744	-	(8,744)	-	-	-	-
Paid Family Medical Leave Insurance	458	-	(458)	-	-	-	-
Worker's Comp. Assess. (WCD)	35	-	(35)	-	-	-	-
Mass Transit Tax	686	-	(686)	-	-	-	-
Flexible Benefits	29,700	-	(29,700)	-	-	-	-
<b>Total Personal Services</b>	<b>\$174,446</b>	-	<b>(\$174,446)</b>	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	4,848	-	(6,376)	-	-	-	(1,528)
Employee Training	2,941	-	(3,868)	-	-	-	(927)
Office Expenses	6,836	-	(8,991)	-	-	-	(2,155)
Attorney General	8,583	-	-	-	-	-	8,583
Dues and Subscriptions	163	-	(215)	-	-	-	(52)
Agency Program Related S and S	3,078	-	(4,048)	-	-	-	(970)
Other Services and Supplies	9,370	-	(12,321)	-	-	-	(2,951)
<b>Total Services &amp; Supplies</b>	<b>\$35,819</b>	-	<b>(\$35,819)</b>	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 240 - Animal Rescue Entities

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	210,265	-	(210,265)	-	-	-	-
<b>Total Expenditures</b>	<b>\$210,265</b>	-	<b>(\$210,265)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	210,265	-	-	-	210,265
<b>Total Ending Balance</b>	-	-	<b>\$210,265</b>	-	-	-	<b>\$210,265</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**POS116 - Net Package Fiscal Impact Report**

**Food Safety/Consumer Protection Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 240

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2181301	1366660	109455	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	6	6,350	0	0	0	0	0.00
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0.00</b>

## **Package 250—Meat Processing Infrastructure Grants**

**Priority Rank: 16**

### **PURPOSE**

The pandemic exposed deficiencies in the nation’s food processing and supply chain, leading to numerous product shortages on store shelves. In Oregon, we further experienced a flood of demand for our already overextended animal slaughter and processing capacity, leading to painful delays for Oregon ranchers.

In 2021, the Oregon Legislature provided the Oregon Department of Agriculture (ODA) with \$2 million in HB 2785 to fund the Oregon Meat Processing Infrastructure and Capacity Building Grant Program (Meat Grant). The funding focused on improvements to existing facilities under federal inspection or to facilities that would come under a new state meat inspection program. ODA received 44 applications requesting \$14.4 million in improvements.

Because ODA capped each award at \$500,000, much of the necessary improvements associated with those applications will need to be funded through other means. The value of the investments identified in the 44 applications was \$37.5 million.

ODA is aware of projects that did not apply for the Meat Infrastructure Grant because of the limited availability of funding and of significant demand in custom-cut meat processing, which was ineligible under HB 2785. ODA requests \$10 million to administer a second round of the Meat Grant, allowing awards for facility improvements under federal and state inspection and may include custom cut operations.

### **HOW ACHIEVED**

ODA would conduct an additional Meat Processing Infrastructure Grant incorporating lessons learned and possible additional needs like custom cuts. ODA will utilize the application and review process that successfully enabled selecting the initial set of qualified projects.

With additional investments, ODA will also look at raising the maximum award for each application.

Revision to the existing rules may take place in late summer 2023, and ODA will be able to advertise the new grant simultaneously. The grant application process may begin upon completion of the rule writing process. ODA would be able to make awards by late spring, allowing awardees more than a year to complete their projects.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

This package would complement the initial 2021 direct investment into Oregon’s meat processing capacity and resiliency.

ODA incorporated a report of current production metrics and estimated increases as a part of the application. Those estimates project expanded service to nearly 200 ranchers and an increase of more than 100 animals and 65,000 pounds of meat per week. This additional capacity will improve access to essential slaughter, cut/wrap, and distribution capacity across Oregon. ODA will utilize the same method for round two, tracking the impact of grant funds on the ranchers served and the food made available in each region of the state.

### **REVENUE SOURCE**

\$10,000,000 General Fund

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: 250 - Meat Processing Infrastructure Grants

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	10,000,000	-	-	-	-	-	10,000,000
<b>Total Revenues</b>	<b>\$10,000,000</b>	-	-	-	-	-	<b>\$10,000,000</b>
<b>Special Payments</b>							
Other Special Payments	10,000,000	-	-	-	-	-	10,000,000
<b>Total Special Payments</b>	<b>\$10,000,000</b>	-	-	-	-	-	<b>\$10,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	10,000,000	-	-	-	-	-	10,000,000
<b>Total Expenditures</b>	<b>\$10,000,000</b>	-	-	-	-	-	<b>\$10,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

***Package 260–Avian Influenza Program***

***Priority Rank: 21***

**PURPOSE**

This package will continue the limited duration position for ongoing work with USDA related to the umbrella cooperative agreement in the Animal Health Program. The cooperative agreement includes funding for an avian health coordinator. Detections of highly pathogenic avian influenza in Oregon emphasized the importance of education, outreach, and testing for the disease to producers and backyard flock owners.

**HOW ACHIEVED**

Continue the limited duration position for ongoing work with USDA related to the umbrella cooperative agreement in the Animal Health Program. The federal funding for this program has been consistently available to ODA and other states to support the work to protect livestock and poultry from disease in Oregon.

**STAFFING IMPACT**

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

**QUANTIFYING RESULTS**

Achievement of work products required in the cooperative agreement with the USDA to continue to address avian influenza threats, including outreach and education efforts and proactive avian disease prevention planning with poultry producers.

**REVENUE SOURCE**

\$177,409 Federal Funds

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 260 - Avian Influenza Program

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	177,409	-	-	177,409
<b>Total Revenues</b>	-	-	-	<b>\$177,409</b>	-	-	<b>\$177,409</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	109,320	-	-	109,320
Empl. Rel. Bd. Assessments	-	-	-	53	-	-	53
Public Employees' Retire Cont	-	-	-	19,590	-	-	19,590
Social Security Taxes	-	-	-	8,363	-	-	8,363
Paid Family Medical Leave Insurance	-	-	-	437	-	-	437
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	39,600	-	-	39,600
<b>Total Personal Services</b>	-	-	-	<b>\$177,409</b>	-	-	<b>\$177,409</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	177,409	-	-	177,409
<b>Total Expenditures</b>	-	-	-	<b>\$177,409</b>	-	-	<b>\$177,409</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 260 - Avian Influenza Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



Program unit: Food Safety/Consumer Protection

**POS116 - Net Package Fiscal Impact Report**

**Food Safety/Consumer Protection Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 260

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2526001	1416991		OAO C0860 A P	PROGRAM ANALYST 1	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00
				<b>General Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Federal Funds</b>						<b>109,320</b>	<b>68,089</b>	<b>177,409</b>		
				<b>Total Funds</b>						<b>109,320</b>	<b>68,089</b>	<b>177,409</b>	<b>1</b>	<b>1.00</b>

**Package 270—Weights and Measures Revenue and Limitation**

**Priority Rank: 28**

**PURPOSE**

ODA believes you should get what you pay for. Whether it is a pound of blueberries at the market or a gallon of fuel, the Oregon consumer can be sure a pound is a pound, and a gallon is a gallon. ODA's weights and measures (W&M) program certifies all consumer scales and meters in Oregon for a fee. Sixteen different device license fees have statutory caps in ORS 618.141. This package requests ratification of administrative fee increases and requests additional Other Funds limitation. The program is entirely supported by Other Funds.

**HOW ACHIEVED**

The W&M program licenses commercially used weighing and measuring devices; the license year runs on a fiscal year, July 1st thru June 30th. The program has the authority to increase fees by three percent each year until July 1, 2026, for the 2027 fiscal year. Administrative fee increases of three percent each year are planned for the license periods beginning July 1, 2023, July 1, 2024, July 1, 2025, for all device types. The program is also requesting an additional \$350,000 Other Funds limitation.

The program deferred planned fee increases from 2020 to 2022 due to COVID and natural disaster disruptions. During that period, the program held five vacant positions in preparation for budget volatility and COVID restrictions. Those vacancies provided the savings to defer fee increases. W&M has introduced a paperless inspection report program and some back-office automation for data entry and filing, which has significantly reduced the workload on the office staff. The W&M caseload increased from 58,700 devices in 2016 to 65,000 in 2022. In addition to caseload, key pieces of metrology laboratory equipment and service vehicles require replacement.

Due to the July 1 renewal date of the licenses, the agency anticipates having additional conversations ahead of the 2025 legislative session to address language in ORS 618.136 that sunsets the three percent language and will coincide with fees reaching the statutory caps in ORS 618.141.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The agency will quantify results by implementing the proposed fee schedule, maintaining the program, and replacing aging equipment to continue to serve Oregonians.

**REVENUE SOURCE**

\$350,000 Other Funds

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: 270 - Weights & Measures Revenue and Limitation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	522,625	-	-	-	522,625
<b>Total Revenues</b>	-	-	<b>\$522,625</b>	-	-	-	<b>\$522,625</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	89,100	-	-	-	89,100
Out of State Travel	-	-	6,000	-	-	-	6,000
Employee Training	-	-	4,500	-	-	-	4,500
Office Expenses	-	-	10,800	-	-	-	10,800
Publicity and Publications	-	-	1,500	-	-	-	1,500
Employee Recruitment and Develop	-	-	1,500	-	-	-	1,500
Dues and Subscriptions	-	-	1,500	-	-	-	1,500
Fuels and Utilities	-	-	3,000	-	-	-	3,000
Agency Program Related S and S	-	-	5,850	-	-	-	5,850
Intra-agency Charges	-	-	22,200	-	-	-	22,200
Other Services and Supplies	-	-	4,050	-	-	-	4,050
<b>Total Services &amp; Supplies</b>	-	-	<b>\$150,000</b>	-	-	-	<b>\$150,000</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	100,000	-	-	-	100,000
Automotive and Aircraft	-	-	100,000	-	-	-	100,000
<b>Total Capital Outlay</b>	-	-	<b>\$200,000</b>	-	-	-	<b>\$200,000</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Food Safety/Consumer Protection Policy Area

Pkg: 270 - Weights & Measures Revenue and Limitation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	350,000	-	-	-	350,000
<b>Total Expenditures</b>	-	-	<b>\$350,000</b>	-	-	-	<b>\$350,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	172,625	-	-	-	172,625
<b>Total Ending Balance</b>	-	-	<b>\$172,625</b>	-	-	-	<b>\$172,625</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

***Package 461—Agency Position Clean Up***

***Priority Rank: 29***

**PURPOSE**

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

**HOW ACHIEVED**

In the Feeds program a Natural Resource Specialist 3 is reclassified to a Natural Resource Specialist 4 and in Weights and Measures a Compliance Specialist 2 is reclassified to a Program Analyst 2.

**STAFFING IMPACT**

Reclass a Natural Resource Spec 3 to a Natural Resource Spec 4

Reclass a Compliance Spec 2 to a Program Analyst 2

Total: 0 Positions / 0.00 FTE

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

The Food Safety Policy Area portion of the package has a net change of zero.

— ***This page intentionally blank*** —

***Package 463—Agency Fee Ratification***  
***Priority Rank: 31***

**REVENUE SOURCE**

\$481,386 Other Funds revenue.

**PURPOSE**

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2021-23 biennium in the Food Safety and Livestock ID programs.

The Food Safety Program received approval to increase license fees by 7% in SB 33 (2021). The industry advisory group supported this as an across-the-board increase. Revenue from five of these fees was inadvertently omitted from ODA's 2021-23 Policy Package 220. ODA is requesting ratification of the administrative increase of these five fees that occurred during the 21-23 biennium.

The Legislature approved increased statutory fee caps in SB 32 (2021) for the Livestock ID program. To continue providing theft prevention and animal health services to Oregon's livestock industries ODA met with the various fee payers several times to arrive at the final fees. Brand service and inspection fees were last changed in 2006 and 2008 respectively. The revenue included in this package is anticipated to provide short term stability for the program. This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The ratification of an administrative fee increase for the Food Safety and Livestock ID programs will help to maintain current service levels and stabilize funding.



Program unit: Food Safety/Consumer Protection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 463 - Agency Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	1,386	-	-	-	1,386
Charges for Services	-	-	480,000	-	-	-	480,000
<b>Total Revenues</b>	-	-	<b>\$481,386</b>	-	-	-	<b>\$481,386</b>
<b>Ending Balance</b>							
Ending Balance	-	-	481,386	-	-	-	481,386
<b>Total Ending Balance</b>	-	-	<b>\$481,386</b>	-	-	-	<b>\$481,386</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

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

Agriculture, Oregon Dept of  
2023-25 Biennium

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

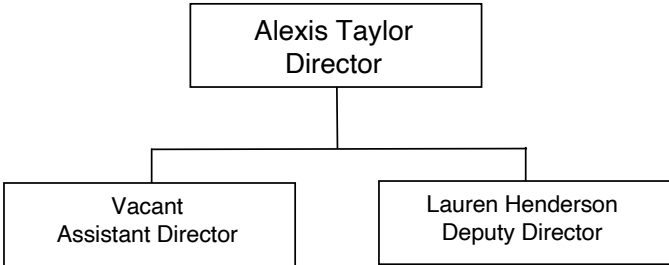
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	18,962,169	19,838,454	19,838,454	20,362,465	-	-
Federal Revenues - Svc Contracts	922,504	863,565	863,565	863,565	-	-
Charges for Services	3,984,283	3,867,035	3,867,035	4,347,035	-	-
Admin and Service Charges	57,677	39,118	39,118	39,118	-	-
Fines and Forfeitures	62,825	122,109	122,109	122,109	-	-
Interest Income	337,137	400,570	400,570	400,570	-	-
Sales Income	4,779	6,040	6,040	6,040	-	-
Donations	12	-	-	-	-	-
Other Revenues	131,286	159,293	159,293	159,293	-	-
Transfer In - Intrafund	3,379,655	3,158,536	3,158,536	3,158,536	-	-
Tsfr From Administrative Svcs	1,161,311	-	-	-	-	-
Tsfr From Oregon Health Authority	167,476	24,737	24,737	155,136	-	-
Tsfr From Fish/Wildlife, Dept of	445,454	464,609	464,609	484,123	-	-
Tsfr From OLCC	-	-	-	2,281,689	-	-
Transfer Out - Intrafund	(4,989,546)	(5,429,674)	(5,429,674)	(4,701,782)	-	-
<b>Total Other Funds</b>	<b>\$24,627,022</b>	<b>\$23,514,392</b>	<b>\$23,514,392</b>	<b>\$27,677,897</b>	-	-
<b>Federal Funds</b>						
Federal Funds	625,099	1,656,919	1,666,303	1,732,384	-	-
Transfer Out - Indirect Cost	(86,805)	(100,510)	(100,510)	(100,510)	-	-
<b>Total Federal Funds</b>	<b>\$538,294</b>	<b>\$1,556,409</b>	<b>\$1,565,793</b>	<b>\$1,631,874</b>	-	-

***— This page intentionally blank —***

# PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture  
 Natural Resource Policy Area Organizational Chart  
 Program Unit 60300-040-00  
 2021-23 Legislatively Adopted Budget

Natural Resource Policy Area 60300-040-00		
2019-21 LAB	152 Positions	129.57 FTE
2021-23 Base Adj	(17) Positions	(9.72) FTE
2021-23 Essential Pkg	(1) Position	(0.73) FTE
2021-23 Policy Pkg	26 Positions	21.51 FTE
<b>2021-23 Leg Adopted</b>	<b>160 Positions</b>	<b>140.63 FTE</b>



<b>Natural Resources and Pesticides</b>	
Isaak Stapleton, Program Director	
2019-21 LAB	71 Positions 70.45 FTE
2021-23 Base Adjustments	(1) Position (0.72) FTE
2021-23 Essential Pkg	(1) Position (0.73) FTE
2021-23 Policy Packages	5 Positions 4.76 FTE
<b>2021-23 Leg Adopted Budget</b>	<b>74 Positions 73.76 FTE</b>

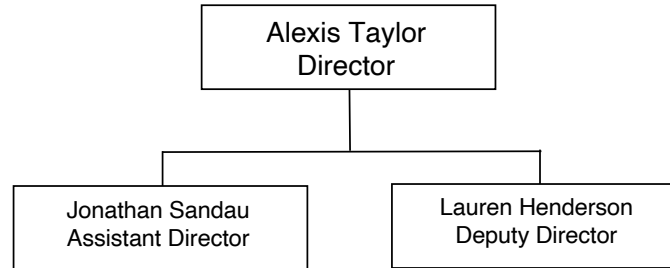
<b>Plant, Pest and Diseases</b>	
Chris Benemann, Interim Program Director	
2019-21 LAB	81 Positions 59.12 FTE
2021-23 Base Adjustments	(16) Positions (9.00) FTE
2021-23 Policy Packages	21 Positions 16.75 FTE
<b>2021-23 Leg Adopted Budget</b>	<b>86 Positions 66.87 FTE</b>

<b>Programs</b>	
<ul style="list-style-type: none"> <li>• Soil and Water Conservation Districts</li> <li>• Ag Water Quality</li> <li>• Confined Animal Feeding Operations</li> <li>• Smoke Management (Moved to Market Access Policy Area)</li> </ul>	<ul style="list-style-type: none"> <li>• Natural Resources</li> <li>• Pesticides</li> <li>• Fertilizers</li> <li>• PARC</li> <li>• Pesticide Monitoring Partnership</li> </ul>

<b>Programs</b>	
<ul style="list-style-type: none"> <li>• Christmas Tree</li> <li>• Weed Control</li> <li>• Nursery Section</li> <li>• Nursery Research</li> <li>• Hemp</li> </ul>	<ul style="list-style-type: none"> <li>• Insect Pest Prevention and Management</li> <li>• Invasive Species Council</li> <li>• Plant Conservation Biology</li> </ul>

**Oregon Department of Agriculture**  
**Natural Resource Policy Area Organizational Chart**  
 Program Unit 60300-040-00  
 2023-25 Agency Request Budget

Natural Resource Policy Area 60300-040-00		
2021-23 LAB	171 Positions	146.14 FTE
2023-25 Base Adj	<i>(23) Positions</i>	<i>(13.02) FTE</i>
2023-25 Policy Pkg	40 Positions	33.96 FTE
<b>2023-25 Agency Req</b>	<b>188 Positions</b>	<b>167.08 FTE</b>



<b>Natural Resources and Pesticides</b>	
Isaak Stapleton, Program Director	
2021-23 LAB	74 Positions 73.76 FTE
2023-25 Base Adjustments	<i>(3) Position</i> <i>(2.76) FTE</i>
2023-25 Policy Packages	26 Positions 23.73 FTE
<b>2023-25 Agency Request Budget</b>	<b>97 Positions</b> <b>94.73 FTE</b>

<b>Plant Protection and Conservation</b>	
Chris Benemann, Interim Program Director	
2021-23 LAB	97 Positions 72.38 FTE
2023-25 Base Adjustments	<i>(20) Positions</i> <i>(10.26) FTE</i>
2023-25 Policy Packages	14 Positions 10.23 FTE
<b>2023-25 Agency Request Budget</b>	<b>91 Positions</b> <b>72.35 FTE</b>

<b>Programs</b>	
<ul style="list-style-type: none"> <li>• Soil and Water Conservation Districts</li> <li>• Ag Water Quality</li> <li>• Confined Animal Feeding Operations</li> <li>• Smoke Management (Moved to Market Access Policy Area)</li> </ul>	<ul style="list-style-type: none"> <li>• Natural Resources</li> <li>• Pesticides</li> <li>• Fertilizers</li> <li>• PARC</li> <li>• Pesticide Monitoring Partnership</li> </ul>

<b>Programs</b>	
<ul style="list-style-type: none"> <li>• Christmas Tree</li> <li>• Weed Control</li> <li>• Nursery Section</li> <li>• Nursery Research</li> <li>• Hemp</li> </ul>	<ul style="list-style-type: none"> <li>• Insect Pest Prevention and Management</li> <li>• Invasive Species Council</li> <li>• Plant Conservation Biology</li> </ul>

# PROGRAM UNIT EXECUTIVE SUMMARY

## Long term focus areas

Primary linkage to responsible environmental stewardship.  
 Secondary linkage to a thriving state economy, excellence in state government, and healthy state Oregonians.

## Primary Contact

Lauren Henderson, Deputy Director - 503-986-4552

## Program overview

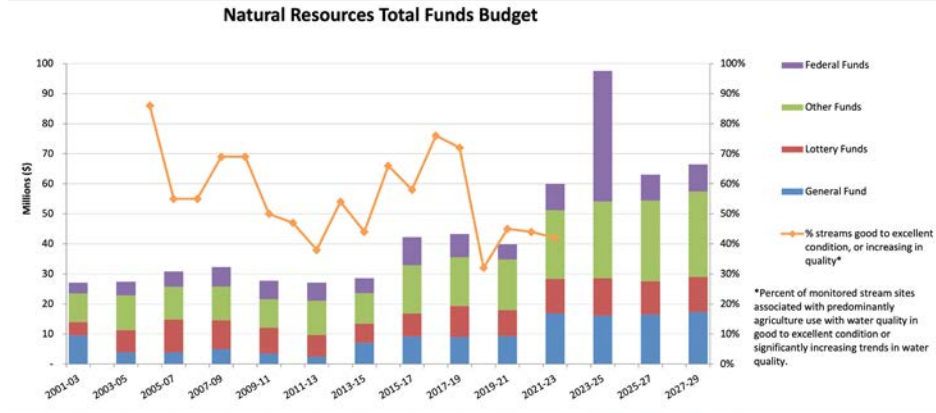
ODA’s Natural Resources Policy area protects Oregon’s natural resources for future generations, supports clean water and healthy fish, wildlife and native plant populations, keeps farm and ranch lands in agricultural use, surveys for and excludes invasive pests and noxious weeds to minimize impact on natural resources and agricultural economy, reduces exposure to toxins, and maintains agriculture’s economic sustainability. Through compliance and technical assistance, regulatory work, invasive species detection and eradication, noxious weed control, and partnerships with private landowners, agencies, and organizations, these programs help landowners meet society’s goals in a manner that makes both economic and environmental sense.

## Program funding request

The 2023-25 Agency Request Budget includes \$16.1 million General Fund, \$12.5 million Lottery Funds, \$25.5 million Other Funds, and \$43.5 million Federal Funds for a total of \$97.6 million, including 188 positions and 167.08 full-time equivalents. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in the 2025-27 and 6 percent personal services and 4.4 percent standard inflation for the 2027-29 biennium.

## Program description

ODA’s natural resource programs (1) achieve healthy environmental conditions on agricultural lands, (2) contribute to Oregon’s clean water and fish recovery initiatives, (3) keep agricultural lands viable, productive, and resilient under changing climate conditions, (4) exclude invasive pests, (5) certify nursery products to ensure market access, (6) lead the state’s efforts in conserving threatened and endangered plants, (7) and provide consumer protection and



\*Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition or significantly increasing trends in water quality.

## Program unit: Natural Resources

---

public health benefits. ODA's unique relationship with the agricultural community contributes to favorable outcomes.

Programs in the Natural Resources Policy Area include the following.

- Pesticides Programs register pesticide products sold in the state, review and evaluate pesticide labels, administer certification, licensing, and training for licensed applicators, respond to reports of pesticide misuse and pesticide-related damage, and take enforcement action when appropriate.
- The Pesticide Analytical Response Center (PARC) receives reports of pesticide-related incidents with suspected health or environmental effects, and coordinates investigation and response among appropriate member agencies.
- The Pesticide Stewardship Partnership (PSP) program works with other agencies and private landowners to monitor streams for pesticide concerns, and collaborates with landowners to modify pesticide application practices when concerns are identified.
- The Fertilizer Program registers fertilizers, agricultural amendments and minerals, and agricultural lime sold in the state, and ensures truth in product labeling and promotes soil health practices.
- The Confined Animal Feeding Operation (CAFO) program issues permits and inspects Oregon's CAFO operations to ensure compliance with state and national pollution control requirements.
- The Noxious Weed Control Program implements the EDRR (Early Detection and Rapid Response) approach to prevent the invasion of noxious weeds. It collaboratively works with local, state, and federal partners to manage noxious weeds. The program implements a biocontrol strategy to control noxious weeds to protect investment in watershed protection and water quality and reduce the economic impact of noxious weeds to agricultural producers and the cattle industry.
- The Insect Pest Prevention and Management Program (IPPM) conducts monitoring throughout the state for high priority pests, and pursues a strategy of EDRR to find and eradicate damaging pests such as Japanese beetle and Spongy moth to protect Oregon's natural resources and agricultural economy and ensure market access for Oregon's agricultural industries.
- The Nursery, Christmas Tree Program performs inspections and certifications to ensure Oregon's nursery and Christmas tree products are pest free and facilitate market access for these products across the US and worldwide. Inspections of incoming nursery stock serve as a first line of defense against the introduction of invasive plant pest species.
- The Native Plant Conservation Program works with local, state, federal, and private partners to protect and restore the state's threatened and endangered native plant populations. The program maintains the states list of threatened & endangered plant species for Oregon.
- The Industrial Hemp Program ensures that hemp growers, hemp handlers, and agricultural hemp seed producers are registered and that pre- and post-harvest testing of hemp and hemp products are conducted as required by Oregon hemp statutes and regulations. The program provides assurance of compliance to state laws, continued good health, and safety and welfare to Oregon's citizens.
- The Agricultural Water Quality Program works with agricultural landowners, inspects agricultural lands, and collaborates with local partners to ensure consistency with Oregon's agricultural water quality requirements and goals.
- The Soil and Water Conservation District Program provides administrative oversight to Oregon's 45 soil and water conservation districts to ensure compliance with Oregon's SWCD law (ORS 568).
- Policy experts in land use, water supply, and natural resource issues work as part of a policy team to keep agricultural lands in agricultural use, track important natural resource policy issues, and advocate for water supplies for agricultural uses.

## Program unit: Natural Resources

---

A major cost driver in this ODA program area is the cost to recruit, maintain and retain highly qualified staff who are provided with the necessary tools to service a wide range of complex and valuable programs for Oregon agriculture statewide. Additional state budgetary increases are associated with high costs for reactionary invasive pest eradication projects, including the on-going Japanese beetle eradication and other invasive pest delimitation surveys.

### ***Program justification and link to long term outcomes***

The ODA's natural resource programs contribute to clean water, a long-term agricultural land base, healthy fish and wildlife populations, public health, fish and wildlife habitat, a strong agricultural economy and increased market access for Oregon agricultural products.

The regulatory programs within this policy area are successful because of their flexibility to help both large and small acreage landowners and operators achieve environmental expectations in an economically viable manner. These programs take a progressive compliance approach when education and outreach fail to achieve state goals.

Primary outcomes of these programs in the ODA's Natural Resource Policy area are:

### **AIR, LAND AND WATER PROTECTION**

- Natural resource programs support clean water by supporting “green infrastructure” - our education, noxious weed and invasive pest eradication, and regulatory work achieves healthy stream-side native vegetation, reduces runoff of pollutants such as bacteria, sediment and pesticides, and promotes carbon sequestration in the soil and reduces greenhouse gas emissions.
- Plant Protection programs protect Oregon's agricultural economy and natural resources from damaging invasive pests and noxious weeds through regulation, early detection and rapid response, and management action, including biological control, resulting

in reduced pesticide use, improved water quality and healthy ecosystems.

- Native Plant programs reduce the number of imperiled native plant populations, species, and critical habitats on public lands and implement actions to address major threats to ESA plant species' survival.

### **REDUCED EXPOSURE TO TOXICS**

- Pesticides and fertilizer programs reduce Oregonians' exposure to toxins and their potential impacts on human health and the environment by improving the safety, use, and application of pesticides and fertilizers through education and regulation where needed.
- Plant Protection programs reduce the need for pesticide use by keeping harmful invasive species out of Oregon and implementing biological control for established invasive pests and noxious weeds.

### ***Secondary outcomes of these programs include:***

- ODA's land use work provides job stability in rural areas and supports Oregon's agricultural, food, and recreational economy by maintaining the state's farm and ranch land base.
- ODA's Nursery and Christmas tree work facilitates market access for Oregon's nursery and Christmas tree products, supporting economic development in two of the state's top 10 agricultural commodities.
- Natural resource programs enhance rural economies by promoting conservation activities in combination with agricultural production.



### **Program performance**

The ODA works closely with our federal and state partners to implement programs statewide. Existing related ODA benchmarks are:

- Percentage of plant pests, disease, or noxious weeds on the Oregon 100 most dangerous invaders list successfully excluded each year. 2021 target 99%, actual 95.8%.
- Percentage of state “A” and “T” listed noxious weed populations successfully excluded from the state or kept decreasing or stable. Calendar year 2021, target 90%, actual 83%.
- Percent of listed threatened and endangered plants with stable or increasing populations as a result of department management and recovery efforts. Calendar year 2021, target 24%, actual 32%.
- Percent of Pesticide investigations that result in enforcement actions. Fiscal year 2021, target 25%, actual 38%; fiscal year 2022, target 25%, actual 33%.
- Percent of permitted Oregon Confined Animal Feeding operations (CAFOs) were found to comply with their permit during annual inspections. Calendar year 2021, target 95%, actual 98.8%.
- Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality. Calendar year 2021, target 35% actual 6%.
- Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition. Calendar year 2021, target 60%, actual 42%.
- Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality. Calendar year 2021, target 8%, actual 11%.

### **Enabling legislation/program authorization**

- Water Quality Program ORS 568.900-933 and ORS 561.191
- Pesticide Program ORS 634, Federal FIFRA
- Pesticide Analytical Response Center ORS 634.550
- CAFO ORS 468B.025 and 050, in 40 CFR §122.23
- Shellfish Program ORS 622.210-220
- Land Use (includes Right to Farm) ORS 30.930 to 947
- SWCD Program ORS 568.210-890
- Fertilizer Program ORS 633.311-510, ORS 633.994
- Weeds Program ORS 569.175-995
- Insect Pest Prevention and Management program ORS 570.010-998
- Invasive Species Council ORS 570.750 to 810
- Native Plant Conservation Program ORS 564.010-994
- Nursery and Christmas Tree Programs ORS 571.005-997
- Hemp Program ORS 571.260-348 and ORS 571.400 to 501
- Plant Pest Control ORS 570.105 to 190 and ORS 570.210 to 225, and ORS 570.305 to 360

### **Funding streams and sources**

The Natural Resources Policy Area’s available revenue is 15% General Fund, 13% Measure 76 (2010) Lottery Funds, 32% Other Funds, and 40% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements with USDA, US EPA, US BLM, US Forest Service, and US Fish and Wildlife.

### *Comparison to 2021-23*

The Agency Request all funds budget of \$97.6 million for 2023-25 is more than the 2021-23 Legislatively Approved all funds budget of \$60 million. In 2023-25 ODA phased-in budget to support Service and Supplies for fully phased-in positions in the Hemp and Ag Water Quality Programs. Phase-outs include one-time Measure 76 Lottery Funds In the IPPM Program for Japanese Beetle eradication activities and one-time General Fund for Grasshopper and Cricket Suppression, one-time Other Funds transfer from OLCC and associated costs in the Pesticides program related to cannabis work, one-time Federal Funds in the Fertilizer Program related to a limited duration soil health position, one-time General Fund for the Noxious Weed Program, and one-time General Fund in the Ag Water Quality Program for Klamath Water Quality Work and Groundwater Management Areas. The department requests fifteen policy packages in addition to the Current Service Level.

- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.
- Pkg 310 - Japanese Beetle Eradication -Continues M76 Lottery Funds and positions for Japanese Beetle eradication.
- Pkg 320 - Ag Water Quality Capacity - Requests seven positions and General Fund for agricultural water quality capacity.
- Pkg 330 - Noxious Weed Grants - Requests General Fund for noxious weed grants.
- Pkg 340 - Pesticide Safety Capacity - Request three additional staff for pesticide safety activities.
- Pkg 350 - Soil Health Program - Requests General Fund support for a Soil Health position previously funded by Federal Funds.
- Pkg 360 - Climate-Smart Agriculture Grants - Requests positions and Federal Funds limitation for the Climate-Smart Agriculture Grants program.

- Pkg 365 - Apiary Health Specialist - Requests General Fund for an Apiary Health Specialist.
- Pkg 370 - Pesticide Enforcement Capacity - Requests to continue two positions for enforcement activities, previously supported by a transfer from OLCC.
- Pkg 375 - PARC Fund Shift - Requests to restore General Fund support for part of the program with a fund shift.
- Pkg 380 - Noxious Weed Fund Shift - Requests a fund shift from Other and Federal Funds to General Fund.
- Pkg 385 - Aquatic Noxious Weeds Specialist - Requests an aquatic noxious weeds specialist position supported by General Fund.
- Pkg 390 - Hemp Program Compliance - Requests two inspector positions and Other Funds limitations for compliance activities.
- Pkg 461 - Makes technical adjustments to existing positions' class and compensation and requests a new position to resolve a double fill in the Pesticides program.
- Pkg 463 - Ratifies an administrative fee increase in the Pesticides Program.

## PROGRAM UNIT NARRATIVE

### *Purpose, customers, and source of funding*

ODA's Natural Resources Policy area protects Oregon's natural resources for future generations, supports clean water and healthy fish, wildlife, and native plant populations, promotes soil health practices, keeps farm and ranch lands in agricultural use excludes invasive pests and weeds, reduces exposure to toxins, and maintains agriculture's economic sustainability.

Programs in this policy area work with a variety of customers, including private agricultural landowners, public land managers, permitted Confined Animal Feeding Operations, commercial pest control businesses, pesticide and fertilizer manufacturers and distributors, Tribes, federal, state, and local governments, and the general public who benefit from the natural resource protection offered through these programs.

Funding sources for programs in the Natural Resources policy area include fee-payer funds for pesticide registration and licensing, nursery and hemp grower licensing, fertilizer registration and tonnage distributed, and Confined Animal Feeding Operation permits; federal grants and cooperative agreements; contract work for other agencies; General Fund, and Lottery Funds.

### *Expenditures by fund type, positions and full-time equivalents*

<b>Natural Resource Expenditures</b>	<b>2023-25 ARB</b>
General Fund	16,089,003
Lottery Funds	12,506,942
Other Funds	25,518,993
Federal Funds	43,483,284
All Funds	97,598,222
Positions	188
FTE	167.08

### *Activities, programs, and issues*

ODA's natural resource programs (1) perform regulatory inspections and investigations to evaluate compliance with state and federal laws and facilitate market access; (2) conduct surveillance for high priority pests and diseases and control and eradicate these invasive species; (3) conduct education and outreach to help agricultural producers, pesticide users, pesticide manufacturers, distributors, and dealers comply with federal and state laws; (4) provide support to local government conservation efforts; (5) issue permits and monitor compliance with permits; (6) propagate and restore populations of Oregon's threatened and endangered native plant species.

The major programs within the Natural Resource Program Area, activities, and key areas of focus are summarized below.

### **PESTICIDE PROGRAMS**

ODA's pesticide programs regulate the use and sale of pesticides in the state of Oregon. Pesticide programs:

- Register pesticides sold in Oregon and review pesticide labels as part of the registration process
- Issue special local need labels to address the unique needs of Oregon's diverse agricultural commodities
- Administer certification and licensing of businesses and individuals required to have pesticide operator and applicator licenses
- Accredit continuing education courses for pesticide applicator certification credits
- Provide compliance assistance to individuals and entities subject to Oregon's pesticide laws
- Collaborate with other agencies and partner organizations to monitor water quality for pesticides

## Program unit: Natural Resources

---

- Investigate potential violations of Oregon’s pesticide laws and rules
- Take enforcement action when warranted
- Coordinate the state’s response to pesticide incidents

Key areas of focus for the program this biennium have included the following.

- Continue to assist the cannabis industry in understanding Oregon’s pesticide laws and addressing violations. Working with the industry adds significantly to the program’s caseload.
- Assisting schools in understanding Oregon’s School IPM law by providing increased outreach in collaboration with OSU.
- Conducting multiple rulemakings to bring pesticide certification and training requirements in line with new federal requirements following the certification plan for the state of Oregon approved by EPA.

### **PESTICIDE ANALYTICAL RESPONSE CENTER**

The Pesticide Analytical Response Center (PARC), housed at ODA, coordinates the state’s response to pesticide incidents that may impact human or environmental health. PARC receives reports of incidents and notifies all appropriate PARC member agencies, which have investigative authority and responsibilities. In addition, PARC reviews information about reported incidents and provides recommendations to avoid similar incidents in the future.

### **PESTICIDE STEWARDSHIP PARTNERSHIPS**

The Pesticide Stewardship Partnership Program provides funding for pesticide monitoring in selected watersheds and collaborative work with pesticide users in the watersheds when water quality concerns are identified. The program coordinator administers grants to local organizations for monitoring, outreach and education, and pesticide collection events.

Pesticide collection events sponsored by the program have been enormously successful, retiring thousands of pounds of current and legacy pesticides and providing for their safe disposal.

### **FERTILIZER PROGRAM**

The Fertilizer Program registers fertilizers, agricultural minerals, agricultural lime, and amendments sold in the state of Oregon, reviews product labels as part of the registration process, and conducts product sampling and testing to ensure truth in labeling and product safety.

The number of fertilizer products registered by the program has continued to increase yearly. This is due to various factors, including economic growth over the past 10 years and the development of Oregon’s cannabis industries.

The program also evaluates grant proposals and funds fertilizer research that supports surface and groundwater quality protection. The program manager has actively participated in groundwater management area committees in the Southern Willamette Valley and Lower Umatilla Basin, providing input on agronomic practices that protect groundwater and ways from measuring agriculture’s progress in nutrient management strategies.

### **SOIL HEALTH PROGRAM**

The Soil Health Program incorporates soil health into Oregon Department of Agriculture programs and collaborates with various other agencies and partners to promote soil health. The position supports the goals of the Fertilizer Program and other ODA programs by supporting outcomes that reduce erosion, enhance nutrient use efficiency, promote carbon sequestration on natural and working lands, and help the agriculture industry adapt to climate change.

### **AG WATER QUALITY PROGRAM**

The Ag Water Quality Program works with Oregon’s farmers and ranchers to protect water quality through partnerships and on-the-ground compliance. Program staff works closely with Soil and Water Conservation Districts to plan voluntary activities to

## Program unit: Natural Resources

---

implement local ag water quality plans; use Geographic Information Systems to prioritize areas for focus; evaluate land conditions that have the potential to affect water quality; conduct inspections to evaluate compliance with the local ag water quality rules and work with landowners to comply with the rules; and meet with local stakeholders regularly to maintain good communication and partner engagement.

In recent years, the program has focused more of its work strategically in selected small watersheds with agricultural lands. The goal of this work is to better document outcomes and connect improved conditions on agricultural lands with measurable results in the water column. The program has developed a long-term schedule of the areas of the state where this focused work will occur and has gathered feedback on the schedule from state and local partners, and partner organizations.

The program continues to emphasize collaboration with other state and local agencies to achieve its mission better. The program's core competency is in working with landowners to comply with the rules using a progressive compliance approach. Other agencies are working with the program to monitor and evaluate the results of its work, identify priority small watersheds for focused work, and provide technical assistance and funding to help landowners meet and exceed regulations and achieve the state's water quality goals.

### **CONFINED ANIMAL FEEDING OPERATION PROGRAM**

Oregon's Confined Animal Feeding Operation (CAFO) program works with Oregon's permitted CAFOs to ensure compliance with state and federal water quality laws. The program inspects all permitted CAFOs on 10-month intervals; reviews and approves new CAFO permit applications including construction plans and Animal Waste Management Plans; reviews and approves modifications to facilities and Animal Waste Management Plans on existing operations; investigates and responds to complaints; and issues enforcement actions in case of violations. The program works closely with the Oregon Department of Environmental Quality and the U.S. Environmental Protection Agency, which have delegated

authority to the program to implement National Pollutant Discharge Elimination System laws and rules in Oregon for CAFOs.

### **SOIL AND WATER CONSERVATION DISTRICT PROGRAM**

This program provides administrative oversight and operational support to Oregon's 45 Soil and Water Conservation Districts (SWCDs), which are local government entities with locally elected boards that assist landowners in natural resource protection and management. The program develops and provides operational tools to SWCDs, such as operational reviews, an operational handbook, and sample policies and procedures; administers the SWCD Director election process and helps SWCDs and Director candidates comply with Oregon elections law; delivers training to Boards of Directors and SWCD staff; and administers the Soil and Water Conservation Commission.

### **POLICY AND TECHNICAL SPECIALISTS**

The program area's policy and technical specialists advocate for policies that protect agricultural land from development and nonfarm uses; provide education and outreach regarding the importance of agricultural lands and the agricultural industry to Oregon's economy; and represent ODA on natural resource issues and work groups such as ESA issues and locally led water supply planning; and participate on a policy team that addresses interdisciplinary policy issues.

### **CHRISTMAS TREE AND NURSERY PROGRAM**

This program offers inspection and certification services to the nursery & christmas tree industry. The program strives to prevent the introduction and spread of injurious plant pests, diseases, and noxious weeds within Oregon's nursery industry and to assist Oregon growers in producing high-quality plant material that is competitive in domestic and international markets. As of 2022, the program licenses 2,844 nurseries and about 340 Christmas tree growers. Nursery inspectors play the role of educators by disseminating information on regulations and inspection requirements to licensed growers and the general public. They also share relevant pest and disease management information obtained



## Program unit: Natural Resources

---

through our program's shared relationship with entomologists, plant diagnostic labs, other state and federal agencies and academia. The nursery program is funded almost entirely from annual license and phytosanitary certification fees.

### **INDUSTRIAL HEMP**

The industrial hemp program licenses and inspects industry hemp growers and processors to ensure THC levels in these products are within allowable levels for hemp. The program ensures that hemp growers, hemp handlers, and agricultural hemp seed producers are registered and that pre and post harvest testing of hemp and hemp products are conducted as required by Oregon hemp statutes and regulations.

### **INSECT PEST PREVENTION AND MANAGEMENT PROGRAM**

On average, Oregon detects nine non-native pest species per year, and these are all new pests with one in five considered significant economic pests. With the recent detection of emerald ash borer and the looming threat of Spotted lantern fly on the horizon, activities of the IPPM program are essential to protecting Oregon's agricultural and natural systems.

The Insect Pest Prevention and Management (IPPM) Program identifies, monitors, and eradicates high priority invasive insects that have the potential to cause severe damage to Oregon's agriculture industries and natural resources, including fish and wildlife habitats. The program prioritizes damaging pests, such as the Spongy moth and Japanese beetle, for surveillance monitoring to prevent these species from becoming established in the state. Taking an approach of early detection-rapid response, the program works with property owners and managers where pests are found to eradicate the pests before they can establish and spread. The program also works with other ODA programs, local, state, federal, and private partners to conduct extensive outreach to affected communities within the area identified for treatment.

A major issue for the program since 2017 has been the Japanese beetle infestation in northwest Portland. Over 8,500 properties, including residential, commercial, public, and agricultural properties,

have been affected. Program staff have collaborated closely with local partners to reach out to each affected property owner, obtain permission or legal access to treat affected properties, prevent infested yard debris from leaving the area, monitor the effectiveness of beetle treatments, and adapt treatment areas accordingly for the following year. We anticipate this project will continue for several years until eradication is accomplished. Failure to eradicate Japanese beetle from Oregon would result in severe quarantine restrictions for our Nursery industries, increased pesticide use by the public and agriculture, and loss of valued crops, including grapes, fruit, etc.

### **NOXIOUS WEED PROGRAM**

Similar to the IPPM program, the Noxious Weed Program takes an early detection-rapid response approach to prevent highly invasive and damaging weeds from becoming established in the state. The program works with partners including local county weed control districts, federal agencies, tribes, and private landowners, to monitor the state for weeds of greatest concern, such as flowering rush, Ludwigia, hawkweed, and eradicate them before they become established in the state. The program also develops and releases biocontrol agents to control populations of high priority weeds that are already established, and manages grants to local partners to provide control over weeds to protect agriculturally and forest lands and fish and wildlife habitats.

The program continues identifying and developing eradication strategies for high priority new weeds. For example, the flowering rush is an aquatic invasive plant that has recently been identified in two locations in Oregon. An example of the adverse impact of climate change is the water primrose or Ludwigia impacting the Willamette river system. Both aquatic weeds have the potential to degrade the quality of our river and wetland habitats if they become established and more widespread in the state, potentially reversing millions of dollars of investment in watershed restoration. The Noxious Weed Program has been working closely with other agencies to develop effective eradication strategies while navigating complex regulations that apply to weed control projects in waterways.

## Program unit: Natural Resources

### NATIVE PLANT CONSERVATION PROGRAM

The Native Plant Conservation Program propagates threatened and endangered (T & E) plants in Oregon, establishes voluntary partnerships with local, state, federal, and tribal governments and private landowners to restore and enhance plant populations, and conducts monitoring of T & E plant populations. The program also assists public land managers in complying with Oregon's T & E plant laws and rules. The Native Plant Conservation Program reviews and maintains the State's list of Threatened and Endangered species.

### Revenue sources and proposed changes

#### I. SOURCE OF FUNDS

The Natural Resources Policy Area's available revenue is 15% General Fund, 13% Measure 76 (2010) Lottery Funds, 32% Other Funds, and 40% Federal Funds. Other Fund revenue includes license and registration fees. These funds successfully leverage Federal Funds through grants and cooperative agreements. The plant, pest and disease programs receive funding through cooperative agreements with the USDA, BLM, USFS, USFWS and BOR. The pesticides program receives funding through cooperative agreements with the EPA.

Natural Resources Revenues	Base	Essential Pkgs	Policy Pkgs	2023-25 ARB
Beginning Balance				
- Other Funds	15,274,492	-	-	15,274,492
General Fund	16,729,395	(4,615,917)	3,975,525	16,089,003
Other Funds	23,704,990	-	1,211,360	24,916,350
Federal Funds	9,276,242	42,667	34,727,205	44,046,114
Transfer in Lottery Proceeds	-	-	3,647,178	3,647,178
Transfers from OWEB - Lottery Funds	11,854,822	(1,290,906)	-	10,563,916
Transfers from OLCC - Other Funds	487,897	(487,897)	-	-
Transfers In - Intrafund	845,321	-	-	845,321
Transfers Out - Intrafund	(5,606,047)	-	-	(5,606,047)
Transfers Out - Indirect Costs - Federal Funds	(562,830)	-	-	(562,830)
Total Available Revenue	72,004,282	(6,352,053)	43,561,268	109,213,497

#### II. REQUIRED MATCHING FUNDS

There is no matching requirement on the policy area's Other Funds and Lottery Funds revenue. There are various match levels for Federal Funds, depending on the terms of a specific grant award or the (Federal) granting agency. Sudden oak death funding requires a 1:1 match for federal support.

## Program unit: Natural Resources

### III. PROGRAMS FUNDED

Programs in the Natural Resource Policy area include: Ag Water Quality, Apiary Program, Christmas Tree, Confined Animal Feed Operations, Fertilizers, Industrial Hemp, Insect Pest Prevention and Management, Invasive Species Council, Native Plant Conservation Biology, Natural Resources, Pesticides, Noxious Weed Control, Nursery Program, Nursery Research, Pesticide Analytical Response Center, Pesticide Stewardship Partnership, Soil and Water Conservation Districts.

### IV. GENERAL LIMITS ON USE OF FUNDS

Lottery Funds revenue have limited uses. The Oregon Constitution restricts M76 (2010) Lottery Funds to efforts that protect and improve water quality, secure and restore habitats for native fish and wildlife, and maintain diverse plants, animals, and ecosystems. Other Funds revenue is limited to support programs for which they were established. Federal Funds revenue received by these programs are limited to uses that are defined in grant agreements and further restricted for use by the programs that receive the grant awards. Federal grants supporting survey and detection of invasive pests are tied to national priority species, e.g. Asian Gypsy moth. Other pests that are a high priority for exclusion from Oregon, e.g. Japanese beetle, are not priorities nationally because they are already widely distributed in the eastern and central US states.

### V. BASIS FOR 2023-25 ESTIMATES

<b>Natural Resource Revenues</b>	<b>19-21 Actuals</b>	<b>23-25 ARB</b>
Business Lic and Fees	23,069,865	23,102,835
Federal Revenues - Svc Contracts	18,211	20,957
Charges for Services	120,977	539,449
Admin and Service Charges	819	1,427
Fines and Forfeitures	369,312	453,698
Interest Income	481,278	290,137
Sales Income	843	865
Donations	99	-
Other Revenues	33,688	506,982
Transfer In - Intrafund	928,683	845,321
Transfer In - Lottery Proceeds	-	3,647,178
Transfer from Administrative Services	246,871	-
Tsfr from Dept of Energy	30,000	-
Tsfr from Environmental Quality	4,527	-
Tsfr from Dept of Forestry- Other Funds	20,000	-
Tsfr from Parks and Rec Dept- Other Funds	6,890	-
Tsfr from Watershed Enhance Bd - Lottery Funds	9,527,366	10,563,916
Transfer Out - Intrafund Other	(5,189,550)	(5,606,047)
Transfer Out - Intrafund Federal	(207)	-
Tsfr to Environmental Quality	(22,387)	-
Transfer Out - Indirect Cost - Federal Funds	(802,004)	(562,830)
Federal Funds	5,880,612	44,046,114



## Program unit: Natural Resources

---

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

2023-25 License Fee revenues were estimated based upon current law. The majority of ODA's license fee revenue is collected annually. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses and fees include pesticide licenses, fertilizer product registrations, Christmas tree and nursery licenses, hemp registration fees, oyster fees, and CAFO registrations.

Fines and forfeitures are collected in the CAFO program for civil penalties and penalties for late payment of license renewals. Civil penalties are also levied against pesticide licensees and fertilizer product distributors. Fines and Forfeitures also consist of penalties for late renewal of Nursery and Christmas tree licenses. The civil penalty authority is expected to continue in 2023-25.

Other Revenues are received from incidental income and is projected based on increased income from inspections and contract work.

Federal revenue has been projected based on the requested federal grants for 2021-23.

### VI. PROPOSED REVENUE CHANGES

An administrative fee increase is included in an agencywide fee ratification Policy Package 463 for pesticides product registration fees.

### ***Proposed Legislative Concepts***

Legislative Concept (#LC-01): The Oregon Invasive Species Council (OISC) is established within the ODA and its members serve in an official capacity on the Council. OISC is not currently eligible for DAS insurance thereby putting all council members at risk in the event of an accident while performing council business. Council membership is comprised by persons employed through agencies who provide such coverage and those who are not covered by another insurance

policy. LC-01 amends ORS 570.770 to provide language to allow OISC to purchase a DAS insurance policy. The council will resemble other state boards and commissions by obtaining Risk Management coverage through DAS.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package decreases General Fund (\$47,267), decreases Lottery Funds (\$52,683), increases Other Funds \$34,290, increases Federal Funds \$30,946, for a total decrease of (\$34,714).

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(47,267)	-	-	-	-	-	(47,267)
Federal Funds	-	-	-	30,946	-	-	30,946
Tsfr From Watershed Enhance Bd	-	(52,683)	-	-	-	-	(52,683)
<b>Total Revenues</b>	<b>(\$47,267)</b>	<b>(\$52,683)</b>	<b>-</b>	<b>\$30,946</b>	<b>-</b>	<b>-</b>	<b>(\$69,004)</b>
<b>Personal Services</b>							
Temporary Appointments	240	3,696	26,254	51,062	-	-	81,252
Overtime Payments	-	-	111	-	-	-	111
All Other Differential	-	-	1,813	-	-	-	1,813
Public Employees' Retire Cont	-	-	345	-	-	-	345
Pension Obligation Bond	7,236	(10,851)	93,570	(6,670)	-	-	83,285
Social Security Taxes	18	283	2,155	3,906	-	-	6,362
Unemployment Assessments	1,917	-	20	1,477	-	-	3,414
Paid Family Medical Leave Insurance	-	-	7	-	-	-	7
Mass Transit Tax	922	(4,320)	6,748	-	-	-	3,350
Vacancy Savings	(57,600)	(41,491)	(96,733)	(18,829)	-	-	(214,653)
<b>Total Personal Services</b>	<b>(\$47,267)</b>	<b>(\$52,683)</b>	<b>\$34,290</b>	<b>\$30,946</b>	<b>-</b>	<b>-</b>	<b>(\$34,714)</b>
<b>Total Expenditures</b>							
Total Expenditures	(47,267)	(52,683)	34,290	30,946	-	-	(34,714)
<b>Total Expenditures</b>	<b>(\$47,267)</b>	<b>(\$52,683)</b>	<b>\$34,290</b>	<b>\$30,946</b>	<b>-</b>	<b>-</b>	<b>(\$34,714)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Natural Resource Policy Area

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(34,290)	-	-	-	(34,290)
<b>Total Ending Balance</b>	-	-	<b>(\$34,290)</b>	-	-	-	<b>(\$34,290)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

***Package 021–Phase-in programs***

**PURPOSE**

This package also adjusts the budget to provide for support Service and Supplies for fully phased-in positions in the Hemp and Ag Water Quality Programs in 2021-23 Policy Packages 395 and HB 5006 (2021) respectively.

**HOW ACHIEVED**

This package increases Services and Supplies with inflation at approved rates.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package increases General Fund \$7,990 and Other Funds \$71,006, for a total increase of \$78,996.

**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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,990	-	-	-	-	-	7,990
<b>Total Revenues</b>	<b>\$7,990</b>	-	-	-	-	-	<b>\$7,990</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,995	-	27,692	-	-	-	31,687
Out of State Travel	240	-	710	-	-	-	950
Employee Training	1,358	-	4,970	-	-	-	6,328
Office Expenses	1,039	-	2,130	-	-	-	3,169
Publicity and Publications	-	-	9,941	-	-	-	9,941
Employee Recruitment and Develop	-	-	710	-	-	-	710
Agency Program Related S and S	80	-	-	-	-	-	80
Intra-agency Charges	-	-	2,130	-	-	-	2,130
Other Services and Supplies	559	-	22,723	-	-	-	23,282
IT Expendable Property	719	-	-	-	-	-	719
<b>Total Services &amp; Supplies</b>	<b>\$7,990</b>	-	<b>\$71,006</b>	-	-	-	<b>\$78,996</b>
<b>Total Expenditures</b>							
Total Expenditures	7,990	-	71,006	-	-	-	78,996
<b>Total Expenditures</b>	<b>\$7,990</b>	-	<b>\$71,006</b>	-	-	-	<b>\$78,996</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(71,006)	-	-	-	(71,006)
<b>Total Ending Balance</b>	-	-	<b>(\$71,006)</b>	-	-	-	<b>(\$71,006)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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

**PURPOSE**

To remove one-time Measure 76 Lottery Funds In the IPPM Program for Japanese Beetle eradication activities included in 2021-23 Policy Package 310 and one-time General Fund for Grasshopper and Cricket Suppression appropriated in the 2021 2nd Special Session SB 5561. Removes one-time Other Funds transfer from OLCC and associated costs in the Pesticides program related to cannabis work in 2021-23 Policy Package 801, one-time Federal Funds in the Fertilizer Program related to a limited duration soil health position in 2021-23 Policy Package 365, one-time General Fund for the Weed Control Program in 2021-23 Policy Package 811, and one-time General Fund in the Ag Water Quality Program for Klamath Water Quality Work and Groundwater Management Areas in 2021-23 Policy Packages 360 and 811.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases General Fund (\$4,869,938), Lottery Funds (\$1,409,591), Other Funds (\$93,214), and Federal Funds (\$159,242), for a total decrease of (\$6,531,985).



Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,869,938)	-	-	-	-	-	(4,869,938)
Federal Funds	-	-	-	(159,242)	-	-	(159,242)
Tsfr From Watershed Enhance Bd	-	(1,409,591)	-	-	-	-	(1,409,591)
Tsfr From OLCC	-	-	(487,897)	-	-	-	(487,897)
<b>Total Revenues</b>	<b>(\$4,869,938)</b>	<b>(\$1,409,591)</b>	<b>(\$487,897)</b>	<b>(\$159,242)</b>	-	-	<b>(\$6,926,668)</b>
<b>Personal Services</b>							
Temporary Appointments	(6,967)	-	-	-	-	-	(6,967)
Social Security Taxes	(533)	-	-	-	-	-	(533)
<b>Total Personal Services</b>	<b>(\$7,500)</b>	-	-	-	-	-	<b>(\$7,500)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,192)	(192,921)	(7,042)	(18,000)	-	-	(223,155)
Out of State Travel	-	-	(880)	(4,000)	-	-	(4,880)
Employee Training	(622)	(464)	(1,760)	(1,500)	-	-	(4,346)
Office Expenses	(11,100)	(16,770)	(8,801)	(10,000)	-	-	(46,671)
Telecommunications	(588)	(11,382)	-	(1,000)	-	-	(12,970)
Data Processing	-	(50,000)	-	-	-	-	(50,000)
Publicity and Publications	(10,477)	(37,806)	(6,161)	(3,000)	-	-	(57,444)
Professional Services	(250,000)	(952,100)	-	(54,000)	-	-	(1,256,100)
Employee Recruitment and Develop	-	-	(880)	(4,000)	-	-	(4,880)
Dues and Subscriptions	-	-	(880)	(1,000)	-	-	(1,880)
Fuels and Utilities	-	(70,560)	(1,760)	-	-	-	(72,320)
Agency Program Related S and S	-	(4,200)	(5,281)	(10,000)	-	-	(19,481)

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Intra-agency Charges	-	-	(880)	-	-	-	(880)
Other Services and Supplies	(521,100)	(64,905)	(49,288)	(45,742)	-	-	(681,035)
Expendable Prop 250 - 5000	(5,600)	(8,483)	(5,200)	(3,000)	-	-	(22,283)
IT Expendable Property	-	-	(4,401)	(4,000)	-	-	(8,401)
<b>Total Services &amp; Supplies</b>	<b>(\$804,679)</b>	<b>(\$1,409,591)</b>	<b>(\$93,214)</b>	<b>(\$159,242)</b>	-	-	<b>(\$2,466,726)</b>
<b>Special Payments</b>							
Dist to Individuals	(3,807,759)	-	-	-	-	-	(3,807,759)
Other Special Payments	(250,000)	-	-	-	-	-	(250,000)
<b>Total Special Payments</b>	<b>(\$4,057,759)</b>	-	-	-	-	-	<b>(\$4,057,759)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,869,938)	(1,409,591)	(93,214)	(159,242)	-	-	(6,531,985)
<b>Total Expenditures</b>	<b>(\$4,869,938)</b>	<b>(\$1,409,591)</b>	<b>(\$93,214)</b>	<b>(\$159,242)</b>	-	-	<b>(\$6,531,985)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(394,683)	-	-	-	(394,683)
<b>Total Ending Balance</b>	-	-	<b>(\$394,683)</b>	-	-	-	<b>(\$394,683)</b>

— ***This page intentionally blank*** —

***Package 031—Standard Inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This package increases General Fund \$222,302, Lottery Funds \$171,368, Other Funds \$570,026, and Federal Funds \$170,963 for a total increase of \$1,134,659.

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	222,302	-	-	-	-	-	222,302
Federal Funds	-	-	-	170,963	-	-	170,963
Tsfr From Watershed Enhance Bd	-	171,368	-	-	-	-	171,368
<b>Total Revenues</b>	<b>\$222,302</b>	<b>\$171,368</b>	<b>-</b>	<b>\$170,963</b>	<b>-</b>	<b>-</b>	<b>\$564,633</b>

**Services & Supplies**

Instate Travel	11,670	21,017	31,780	53,160	-	-	117,627
Out of State Travel	361	948	1,689	3,052	-	-	6,050
Employee Training	5,517	3,707	4,065	1,098	-	-	14,387
Office Expenses	5,656	8,622	10,212	6,540	-	-	31,030
Telecommunications	3,491	2,548	3,237	1,315	-	-	10,591
State Gov. Service Charges	37,967	71,654	210,599	-	-	-	320,220
Data Processing	801	890	2,195	190	-	-	4,076
Publicity and Publications	1,260	1,893	11,201	8,260	-	-	22,614
Professional Services	64,174	21,445	47,461	17,970	-	-	151,050
Attorney General	21,204	3,318	83,987	696	-	-	109,205
Employee Recruitment and Develop	116	52	755	4	-	-	927
Dues and Subscriptions	190	4	622	3	-	-	819
Facilities Rental and Taxes	13,126	11,426	5,823	-	-	-	30,375
Fuels and Utilities	104	252	1,181	161	-	-	1,698
Agency Program Related S and S	2,377	9,737	5,957	39,691	-	-	57,762
Intra-agency Charges	42	143	2,797	103	-	-	3,085
Other Services and Supplies	6,872	10,816	48,564	35,263	-	-	101,515
Expendable Prop 250 - 5000	4,190	2,607	3,932	3,223	-	-	13,952

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,079	289	452	234	-	-	2,054
<b>Total Services &amp; Supplies</b>	<b>\$180,197</b>	<b>\$171,368</b>	<b>\$476,509</b>	<b>\$170,963</b>	-	-	<b>\$999,037</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	227	-	-	-	227
Automotive and Aircraft	2,229	-	16,396	-	-	-	18,625
<b>Total Capital Outlay</b>	<b>\$2,229</b>	-	<b>\$16,623</b>	-	-	-	<b>\$18,852</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	13,709	-	-	-	13,709
Dist to Non-Gov Units	-	-	21,414	-	-	-	21,414
Other Special Payments	9,614	-	-	-	-	-	9,614
Spc Pmt to Environmental Quality	30,262	-	30,263	-	-	-	60,525
Spc Pmt to Oregon Health Authority	-	-	11,508	-	-	-	11,508
<b>Total Special Payments</b>	<b>\$39,876</b>	-	<b>\$76,894</b>	-	-	-	<b>\$116,770</b>
<b>Total Expenditures</b>							
Total Expenditures	222,302	171,368	570,026	170,963	-	-	1,134,659
<b>Total Expenditures</b>	<b>\$222,302</b>	<b>\$171,368</b>	<b>\$570,026</b>	<b>\$170,963</b>	-	-	<b>\$1,134,659</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(570,026)	-	-	-	(570,026)
<b>Total Ending Balance</b>	-	-	<b>(\$570,026)</b>	-	-	-	<b>(\$570,026)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

***Package 033—Exceptional inflation***

**PURPOSE**

This package reflects costs above standard inflation to increase the Special Payment to the Department of Environmental Quality (DEQ) to fund the Pesticide Stewardship Partnership Program (PSP). The Special Payment for the PSP Program was originally approved in 2013-15 Package 320.

**HOW ACHIEVED**

The Special Payment is increased to meet DEQ's initial estimates to fund the program at Current Service Level.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package increases General Fund \$70,996 and Other Funds \$70,996 for a total increase of \$141,992.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 033 - Exceptional Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	70,996	-	-	-	-	-	70,996
<b>Total Revenues</b>	<b>\$70,996</b>	-	-	-	-	-	<b>\$70,996</b>
<b>Special Payments</b>							
Spc Pmt to Environmental Quality	70,996	-	70,996	-	-	-	141,992
<b>Total Special Payments</b>	<b>\$70,996</b>	-	<b>\$70,996</b>	-	-	-	<b>\$141,992</b>
<b>Total Expenditures</b>							
Total Expenditures	70,996	-	70,996	-	-	-	141,992
<b>Total Expenditures</b>	<b>\$70,996</b>	-	<b>\$70,996</b>	-	-	-	<b>\$141,992</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(70,996)	-	-	-	(70,996)
<b>Total Ending Balance</b>	-	-	<b>(\$70,996)</b>	-	-	-	<b>(\$70,996)</b>

## Package 110—North Valley Complex—ODA Labs Priority Rank: 1

### PURPOSE

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project's sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

### HOW ACHIEVED

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a "One State" cross-pollination between agencies.

The "One State" approach embraces shared values of agency partnership in and with each other, a communal purpose, and a

## Program unit: Natural Resources

---

commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Natural Resources Policy Area portion of the package is \$1,629,782 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,629,782	-	-	-	-	-	1,629,782
<b>Total Revenues</b>	<b>\$1,629,782</b>	-	-	-	-	-	<b>\$1,629,782</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	1,629,782	-	-	-	-	-	1,629,782
<b>Total Services &amp; Supplies</b>	<b>\$1,629,782</b>	-	-	-	-	-	<b>\$1,629,782</b>
<b>Total Expenditures</b>							
Total Expenditures	1,629,782	-	-	-	-	-	1,629,782
<b>Total Expenditures</b>	<b>\$1,629,782</b>	-	-	-	-	-	<b>\$1,629,782</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

***— This page intentionally blank —***

## Package 310—Japanese Beetle Eradication

### Priority Rank: 6

#### PURPOSE

Japanese beetle (JB) is a highly destructive insect pest that feeds on over 300 ornamental and agricultural plants, including vegetable crops, fruit trees, grapes, and hops. Grubs of Japanese beetle feed on grass roots, destroying lawns, golf courses, and pastures. USDA-APHIS (Animal Plant Health Inspection Service) maintains the Japanese Beetle Quarantine and Regulations (7 CFR 301.48). The objective of the Japanese Beetle Quarantine is to protect the agriculture of the Western United States and prevent the human-assisted spread of the beetle from the Eastern U.S. The federal quarantine addresses the threat of Japanese beetle moving in aircraft but does not address the risk of movement on or in plants and plant material. The National Plant Board developed the National Japanese Beetle Harmonization Plan as a framework to protect uninfested states by outlining requirements states must meet to ship host plant material across state lines. States are categorized by their pest status, with Category 1 being the most desirable.

In 2017 ODA began eradication efforts to decrease beetle populations and has continued to survey and treat in every location where it has been detected. Oregon has successfully maintained its Category 1 status, which classifies the state as a pest-free area due to official surveys, operation of an active eradication program, and maintenance of a quarantine against the Japanese beetle. Insufficient funds to maintain the JB eradication program would risk all the progress achieved since the program's inception. The ODA's work on the Japanese beetle fulfills the agency's mission to ensure healthy natural resources, environment, and economy for Oregon.

The loss of Category 1 status would subject all Oregon exporters of horticultural and agricultural products to quarantine requirements. These requirements would place a significant financial burden on growers, who now have to mitigate the pest to meet export requirements, resulting in additional work for ODA inspection staff. For example, Oregon's \$1 billion nursery industry would experience

immediate economic impacts. Approximately 75% of its sales come from outside state lines. Growers must pay for treatments and additional certifications and modify growing facilities to prevent pest exposure. Some commodities will not be able to meet quarantine requirements resulting in an entire loss of market share.

#### HOW ACHIEVED

ODA has been using an early detection, rapid response (EDRR) approach for decades to successfully find and eradicate populations of this pest. Based on the ODA's monitoring of the Japanese beetle infestation and the technical data we have reviewed, it is necessary and practicable to eradicate the Japanese beetle. To ensure the success of eradication, the treatment must be applied to as many properties within the eradication area as possible. Because this is an eradication program, not a control program, ODA is attempting to kill the immature beetles by treating soil, thus avoiding a continuous infestation. 2021 marked the fifth year of treatments in the Japanese beetle Eradication Program. During this time the program has proven to be successful, evident by the significant decrease in beetle catches. For example in 2018 17,473 beetles were pulled from 9,257 traps. Whereas in 2022, only 1,776 beetles have been detected (as of August 2022) in 9,289 traps. When comparing trapping data Oregon has seen just over a 10% reduction in JB catches every year since trapping and treatment efforts began in 2017. Although detections have dropped dramatically, treatment acreage has increased. The first years of treatment involved an application to under 2,500 acres. That area has increased to 3,500 acres in 2022. The benefits drawn from the combined approach of treatment and trapping was particularly evident between 2020 and 2022: JB catches decreased from 4,490 (2020) to 3,652 (2021) to under 2,000 (2022). That is a 60% reduction in beetle detections while maintaining treatment size around 3,500-4,000 acres. Sustained state funding allows for consistent treatment and monitoring of Japanese beetles and will ensure population numbers continue to decrease.

## Program unit: Natural Resources

---

### STAFFING IMPACT

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

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

1 Position / 0.75 FTE (Natural Resource Specialist 1) - Limited Duration

6 Positions / 3.00 FTE (Biological Technician) - Limited Duration

Total: 9 Positions / 5.75 FTE

### QUANTIFYING RESULTS

Continued treatments and trapping will ensure that beetle populations are continually suppressed and can detect any nascent populations which will continue to be critical as the invasive beetle also poses a threat from north of the Oregon border. In 2021, the Washington State Department of Agriculture (WSDA) detected Japanese beetles in Yakima and Benton Counties. In 2022, WSDA trapped over 24,000 beetles in this same area. The department proposes to amend and expand the Japanese beetle quarantine to include 49 square miles in the southeastern corner of Yakima County and the southwestern corner of Benton County. These newly infested areas are less than 60 miles north of Hermiston, which is the agricultural production area of melons, grass seed, potato, onions, mint, canola, alfalfa, and wheat, among others.

### REVENUE SOURCE

\$2,008,404 Lottery Funds

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 310 - Japanese Beetle Eradication**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Lottery Proceeds	-	2,008,404	-	-	-	-	2,008,404
<b>Total Revenues</b>	-	<b>\$2,008,404</b>	-	-	-	-	<b>\$2,008,404</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	581,934	-	-	-	-	581,934
Empl. Rel. Bd. Assessments	-	301	-	-	-	-	301
Public Employees' Retire Cont	-	104,285	-	-	-	-	104,285
Social Security Taxes	-	44,521	-	-	-	-	44,521
Paid Family Medical Leave Insurance	-	2,327	-	-	-	-	2,327
Worker's Comp. Assess. (WCD)	-	264	-	-	-	-	264
Mass Transit Tax	-	3,492	-	-	-	-	3,492
Flexible Benefits	-	227,700	-	-	-	-	227,700
<b>Total Personal Services</b>	-	<b>\$964,824</b>	-	-	-	-	<b>\$964,824</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	3,250	-	-	-	-	3,250
Office Expenses	-	4,500	-	-	-	-	4,500
Telecommunications	-	4,000	-	-	-	-	4,000
Publicity and Publications	-	30,000	-	-	-	-	30,000
Professional Services	-	948,100	-	-	-	-	948,100
Other Services and Supplies	-	53,730	-	-	-	-	53,730
<b>Total Services &amp; Supplies</b>	-	<b>\$1,043,580</b>	-	-	-	-	<b>\$1,043,580</b>

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 310 - Japanese Beetle Eradication

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	2,008,404	-	-	-	-	2,008,404
<b>Total Expenditures</b>	-	<b>\$2,008,404</b>	-	-	-	-	<b>\$2,008,404</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							9
<b>Total Positions</b>	-	-	-	-	-	-	<b>9</b>
<b>Total FTE</b>							
Total FTE							5.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.75</b>

Program unit: Natural Resources

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2023-25 Biennium

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

Agency Request Budget

Package Number: 310

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2531001	1420131		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00	
2531002	1420132		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2531003	1420133		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	18	3	4,155	74,790	49,195	123,985	1	0.75	
2531004	1420134		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50	
2531005	1420135		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50	
2531006	1420136		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50	
2531007	1420137		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50	
2531008	1420151		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50	
2531009	1420152		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>581,934</b>	<b>379,398</b>	<b>961,332</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>581,934</b>	<b>379,398</b>	<b>961,332</b>	<b>9</b>	<b>5.75</b>

***— This page intentionally blank —***

## ***Package 320—Ag Water Quality Capacity*** ***Priority Rank: 8***

### **PURPOSE**

This Policy Option Package will provide additional capacity to the core functions of ODA's Agricultural Water Quality Program. Agricultural non-point source water pollution continues to be a priority issue across Oregon. This POP would expand ODA's capacity to participate in, develop, implement, report on, and adapt to the surface and groundwater water quality concerns identified by DEQ processes; improve compliance response; enhance collaborative partner efforts; increase education/outreach with agricultural landowners, operators; expand engagement with a range of interest groups, and increase capacity to address local and regional water quality issues.

Since 2014, ODA, partner agencies, and organizations have used a small watershed approach to improve agricultural water quality. In each small watershed, ODA assesses land conditions and identifies lands potentially out of compliance with agricultural water quality rules. We also note opportunities to improve land conditions that impact stream water quality. This includes improving streamside vegetation that keeps streams cool, filters runoff, and sequesters carbon.

The land condition assessment is followed by extensive outreach and education to all landowners in the small watershed. Partner agencies and organizations, including Soil and Water Conservation Districts (SWCDs) and watershed councils, offer technical and financial assistance to landowners. They work with landowners to meet and exceed compliance with ag water quality rules. ODA's regulatory program provides a compliance backstop for landowners who do not voluntarily address compliance problems. Agencies and partners develop and implement long-term monitoring to document the outcomes of these focused efforts. We continue to launch new, small watershed work in additional areas of the state to assist landowners with compliance and attaining Oregon's water quality goals.

One challenge to the program's continued success has been ODA's capacity to engage with local partners fully, conduct landowner education and outreach, respond to and complete compliance work promptly, address local and regional ongoing and emerging issues, and develop and implement plans and reports in support of DEQ Total Maximum Daily Load (TMDL) processes. This additional capacity will allow ODA to use its ongoing small watershed and collaborative approach to better address local and regional water quality issues including but not limited to: cannabis operations, groundwater contamination, drought and fire impacts, Willamette River basin mercury contamination, and climate-friendly agricultural practices.

### **HOW ACHIEVED**

We request two additional NRS4 statewide staff specialist positions and five additional NRS3 regional water quality staff positions. A riparian/aquatic specialist position would expand the capacity for planning, implementation, and reporting of improved agricultural practices, land condition, and water status and trends data; the second groundwater specialist position would provide a similar capacity to respond to groundwater concerns. More regional water quality program capacity would improve compliance inspection and casework response time, enhance surface, groundwater, and land condition status and trend content in Water Quality Area Plans, improve program performance and adaptation reporting in support of DEQ TMDL processes, increase landowner engagement, improve local collaborative partnerships in water quality restoration initiatives, and increase ODA engagement in local and regional water quality issues.

### **STAFFING IMPACT**

2 Positions / 1.76 FTE (Natural Resource Specialist 4) - October 1, 2023 start date

5 Positions / 3.75 FTE (Natural Resource Specialist 3) - January 1, 2024 start date

Total: 7 Positions / 5.51 FTE

### **QUANTIFYING RESULTS**

ODA will quantify results in the 2023-25 biennium by hiring the approved staff in a phased approach to train and engage with the partners. The additional capacity will begin in the 2023-25 biennium. Over the ongoing investment, ODA will quantify this package by improving complaint response times, building the capacity for additional ongoing compliance reporting, and enhancing reporting on improved agricultural practices, land conditions, and water quality status and trend information. This package integrated with the existing program will expand education/outreach on water quality rules and increase ODA's Strategic Implementation Area initiative opportunities and local capacity for Area Plan reviews and implementation.

### **EQUITY ANALYSIS**

Disadvantaged communities have a history of disproportionate impacts from environmental conditions. More efficient and effective compliance response and program reporting can improve water quality outcomes and transparency. Improved water quality means drinkable, fishable, swimmable water for all Oregonians.

### **REVENUE SOURCE**

\$1,633,800 Lottery Funds

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 320 - Ag Water Quality Capacity**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In Lottery Proceeds	-	1,633,800	-	-	-	-	1,633,800
<b>Total Revenues</b>	-	<b>\$1,633,800</b>	-	-	-	-	<b>\$1,633,800</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	761,970	-	-	-	-	761,970
Empl. Rel. Bd. Assessments	-	287	-	-	-	-	287
Public Employees' Retire Cont	-	136,542	-	-	-	-	136,542
Social Security Taxes	-	58,292	-	-	-	-	58,292
Paid Family Medical Leave Insurance	-	3,046	-	-	-	-	3,046
Worker's Comp. Assess. (WCD)	-	250	-	-	-	-	250
Mass Transit Tax	-	4,572	-	-	-	-	4,572
Flexible Benefits	-	217,800	-	-	-	-	217,800
<b>Total Personal Services</b>	-	<b>\$1,182,759</b>	-	-	-	-	<b>\$1,182,759</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	142,070	-	-	-	-	142,070
Out of State Travel	-	3,610	-	-	-	-	3,610
Employee Training	-	38,160	-	-	-	-	38,160
Office Expenses	-	28,363	-	-	-	-	28,363
Dues and Subscriptions	-	2,578	-	-	-	-	2,578
Agency Program Related S and S	-	2,578	-	-	-	-	2,578
Other Services and Supplies	-	40,482	-	-	-	-	40,482

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 320 - Ag Water Quality Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	18,200	-	-	-	-	18,200
<b>Total Services &amp; Supplies</b>	-	<b>\$276,041</b>	-	-	-	-	<b>\$276,041</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	175,000	-	-	-	-	175,000
<b>Total Capital Outlay</b>	-	<b>\$175,000</b>	-	-	-	-	<b>\$175,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	1,633,800	-	-	-	-	1,633,800
<b>Total Expenditures</b>	-	<b>\$1,633,800</b>	-	-	-	-	<b>\$1,633,800</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							7
<b>Total Positions</b>	-	-	-	-	-	-	<b>7</b>
<b>Total FTE</b>							
Total FTE							5.51
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.51</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 320

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2532001	1419012		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	6,350	133,350	69,366	202,716	1	0.88	
2532002	1419013		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	6,350	133,350	69,366	202,716	1	0.88	
2532003	1419014		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532004	1419015		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532005	1419016		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532006	1419017		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532007	1419018		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>761,970</b>	<b>416,217</b>	<b>1,178,187</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>761,970</b>	<b>416,217</b>	<b>1,178,187</b>	<b>7</b>	<b>5.51</b>



— ***This page intentionally blank*** —

***Package 330—Noxious Weed Grants***

***Priority Rank: 9***

**PURPOSE**

During the 2021 Legislative Session, the ODA was appropriated \$450,000 General Fund for the Noxious Weed Grant Program. The Oregon Department of Agriculture’s Invasive Noxious Weed Control Grant Program (ODA Program) has the flexibility and identified the need for equipment and infrastructure project grants. ODA awarded the original \$450,000 in an open competitive grant cycle to assist grantees around the state. Up to \$20,000 is available to purchase the equipment needed to complete the project. Under the other available grant programs funded by lottery dollars, recipients may have difficulty qualifying the equipment to support the project efforts.

**HOW ACHIEVED**

The package request an additional one-time investment of \$450,000 General Fund support for the ODA Noxious Weed Control Program. Adding General Fund helps leverage the flexibility to fund needed activities to complete noxious weed projects around the state. ODA’s Noxious Weed Grant Coordinator and Noxious Weed Regional staff would conduct a second competitive grant process similar to the previous grant program.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The program for will monitor grant projects for the intended outcomes. All grants will be required to provide interim and final reporting that will be reviewed and approved for accomplishments by the program grant coordinator.

**REVENUE SOURCE**

\$450,000 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 330 - Noxious Weed Grants

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	450,000	-	-	-	-	-	450,000
<b>Total Revenues</b>	<b>\$450,000</b>	-	-	-	-	-	<b>\$450,000</b>
<b>Special Payments</b>							
Other Special Payments	450,000	-	-	-	-	-	450,000
<b>Total Special Payments</b>	<b>\$450,000</b>	-	-	-	-	-	<b>\$450,000</b>
<b>Total Expenditures</b>							
Total Expenditures	450,000	-	-	-	-	-	450,000
<b>Total Expenditures</b>	<b>\$450,000</b>	-	-	-	-	-	<b>\$450,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## Package 340—Pesticide Safety Capacity

### Priority Rank: 10

#### PURPOSE

The ODA Pesticides Program administers Oregon’s pesticide certification and licensing program as part of a cooperative agreement with the U.S. EPA. The certificate and licensing (C/T) program ensures that licensed pesticide applicators and consultants know the state and federal laws, safety and environmental protection measures, and pest management practices by administering examinations to license applicants and requiring and accrediting continuing education credits.

Additionally, every pesticide sold or distributed in Oregon must first be registered by ODA. The agency registers approximately 15,000 insecticides, fungicides, herbicides, rodenticides, disinfectants, and other pesticides. There are over 1,600 registrants (companies). Over the decades, there has been a steady and significant increase in pesticide product registrations (one-third approx.), and the associated issues have become more complex.

All states, including Oregon, were required to develop a revised and extensive certification and training plan for applicators based on a new federal law. This plan is currently under review at EPA Headquarters. Oregon’s new plan will entail developing or amending at least 18 rules; active engagement in coordinating stakeholder meetings and coordination of input and comments; leading the revisions of most of ODA’s highly aged study manuals (15 - 20+ years old range) and exams; and outreach to applicators about their new responsibilities and changes in licensing categories. It is anticipated that this will be a 5-10 year process.

This package requests additional staff to provide the capacity for the pesticide program to obtain the legal objectives. Over the years, the program has adopted efficient methods by moving the pesticide registrations online and is anticipated to adopt label review software.

These positions will integrate with the existing program to provide technical assistance, fulfill our base legal responsibilities, and

adequately coordinate activities and information with regulated entities within ODA.

#### HOW ACHIEVED

The addition of two program specialists, one for pesticide registration and one for certification and training, along with one support position, will help provide some relief to allow for the required extensive rulemaking due to federal changes in standards and also the staff-time to educate pesticide users on the changes in the law and their increased legal obligations. As well as be able to respond quickly and efficiently to the increased workload and complexity of pesticide product registrations

Because of new federal competency standards for certified applicators, almost all Oregon’s exam study materials need to be updated. It is anticipated that this position will help provide coordination and guidance with this process and possibly content. ODA will be engaged and partner with other states, OSU, and other universities, in the development of study material. In cooperation with OSU and stakeholders, ODA will adapt materials for the Pacific North West as necessary.

The alternative is that ODA, as the state lead agency for pesticide regulation in Oregon, does not fulfill its obligations under the cooperative agreement with EPA and the revised certification and training plan for applicators. The result could be that EPA will be forced to take over Oregon’s certification, training, and licensing of pesticide applicators. Oregon would be the only state in the country in this position. This is not an alternative that partners would desire.

#### STAFFING IMPACT

2 Positions / 1.84 FTE (Natural Resource Specialist 4) - September 1, 2023 start date

1 Position / 0.88 FTE (Administrative Specialist 1) - October 1, 2023 start date

Total: 3 Positions / 2.72 FTE

## Program unit: Natural Resources

---

### QUANTIFYING RESULTS

ODA will quantify results by completing multiple rulemakings to meet new federal standards consistent with the plan and timeline submitted to EPA. The agency will review and update study material and exams to better educate applicators, thereby reducing the number of pesticide incidence, violations, environmental harm, and human exposure. Integrating this package with existing staff, the program will have increased capacity and efficiency in processing the increasing number of product registrations.

### REVENUE SOURCE

\$682,242 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 340 - Pesticide Safety Capacity**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	352,543	-	-	-	352,543
Empl. Rel. Bd. Assessments	-	-	142	-	-	-	142
Public Employees' Retire Cont	-	-	63,175	-	-	-	63,175
Social Security Taxes	-	-	26,969	-	-	-	26,969
Paid Family Medical Leave Insurance	-	-	1,411	-	-	-	1,411
Worker's Comp. Assess. (WCD)	-	-	124	-	-	-	124
Mass Transit Tax	-	-	2,115	-	-	-	2,115
Flexible Benefits	-	-	107,250	-	-	-	107,250
<b>Total Personal Services</b>	-	-	<b>\$553,729</b>	-	-	-	<b>\$553,729</b>

**Services & Supplies**

Instate Travel	-	-	9,778	-	-	-	9,778
Out of State Travel	-	-	1,207	-	-	-	1,207
Employee Training	-	-	2,897	-	-	-	2,897
Office Expenses	-	-	12,554	-	-	-	12,554
Publicity and Publications	-	-	8,571	-	-	-	8,571
Employee Recruitment and Develop	-	-	1,207	-	-	-	1,207
Dues and Subscriptions	-	-	1,207	-	-	-	1,207
Fuels and Utilities	-	-	2,776	-	-	-	2,776
Agency Program Related S and S	-	-	7,726	-	-	-	7,726
Intra-agency Charges	-	-	1,207	-	-	-	1,207
Other Services and Supplies	-	-	71,583	-	-	-	71,583

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 340 - Pesticide Safety Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	7,800	-	-	-	7,800
<b>Total Services &amp; Supplies</b>	-	-	<b>\$128,513</b>	-	-	-	<b>\$128,513</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	682,242	-	-	-	682,242
<b>Total Expenditures</b>	-	-	<b>\$682,242</b>	-	-	-	<b>\$682,242</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(682,242)	-	-	-	(682,242)
<b>Total Ending Balance</b>	-	-	<b>(\$682,242)</b>	-	-	-	<b>(\$682,242)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.72
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.72</b>

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 340

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2534001	1417832		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92	
2534002	1417856		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92	
2534003	1417858		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	3	3,483	73,143	53,731	126,874	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>352,543</b>	<b>199,071</b>	<b>551,614</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>352,543</b>	<b>199,071</b>	<b>551,614</b>	<b>3</b>	<b>2.72</b>



— ***This page intentionally blank*** —

## Package 350—Soil Health Program

### Priority Rank: 12

#### PURPOSE

This package will create a permanent position at ODA to improve soil health on Oregon’s agricultural lands. USDA Natural Resource Conservation Services funded a limited duration position for the 21/23 biennium, and the availability of the continuation of those federal funds is uncertain. Healthy soils provide various benefits that are important to farmers and ranchers. Healthy soils keep cropland productive, hold more moisture, provide natural pest and disease prevention benefits, keep cropland resilient in the face of natural disasters, and help protect air and water quality. Healthy soil practices can also keep carbon in the soil and, depending on the practices, can reduce farmers’ energy use and fertilizer-related greenhouse gas emissions. They also help farmers and ranchers stay resilient in changing and unpredictable climate conditions.

We have many great examples in Oregon of farmers and ranchers taking steps to build soil health. Farmers are adopting no-till or reduced-till farming methods, planting cover crops, practicing integrated pest management, and adding compost and manure to the soil. They are also navigating the challenges of using these practices, such as increased slug pressure and changes in the weeds they have to manage. Taking on these practices involves a learning curve, but many growers have chosen to try them and share what they have learned.

A growing number of states, researchers, and organizations across the country are working hand in hand with farmers and ranchers to promote and build soil health. States across the nation, including Massachusetts, Iowa, Nebraska, New Mexico, California, Washington, and Hawaii, have launched soil health initiatives. These states are creating action plans for healthy soils, exploring research initiatives to establish a baseline of soil health, and in some cases, providing incentives for activities that build soil health.

We have some resources in place in our state to support soil health, thanks to our federal partners and state funds that support watershed improvements. From the examples set by our fellow states, we have learned there is more we can do to promote soil health, and there are additional federal resources that we may be able to leverage.

#### HOW ACHIEVED

The proposed permanent soil health position within our agency will provide the following services and outcomes:

- Support implementation of ODA’s climate change plan submitted as part of EO 20-04
- Build a strategy to advance Oregon agricultural practices that promote soil health
- Coordinate trainings and collaborate with existing training programs to incorporate soil health practices and concepts
- Promote soil health to Oregon agricultural communities; promote farmer-to-farmer learning about soil health; collaborate on outreach and education efforts, and highlight soil health improvement efforts by Oregon’s farmers and ranchers
- Facilitate communication and collaboration among ODA and other agencies and organizations that promote soil health practices to growers, such as the USDA NRCS, OSU Extension, and Soil and Water Conservation Districts
- Provide input to conservation funding programs about soil health priorities
- Pursue funding from agency partners to support more widespread adoption of soil health practices
- Serve as a liaison with researchers in the state regarding soil health priorities

## Program unit: Natural Resources

---

- Build relationships with other states and organizations that already have soil health programs; and recommend additional policies and programs in Oregon to support soil health
- Collaborate with other state agencies and universities to better understand Oregon's soil carbon sequestration rates and how various practices can build soil carbon, and work toward achieving the soil carbon sequestration goals established under the Governor's Executive Order

### STAFFING IMPACT

1 Position / 1.00 FTE (Natural Resource Specialist 3)

### QUANTIFYING RESULTS

Information that we plan to track if we are successful in receiving this package includes:

- Funding that we can leverage for soil health-related projects on Oregon farms and ranches
- Soil-related research projects
- Work with local partners to explore soil health baseline assessment tools to facilitate status and trend monitoring in the future
- Collaborations with partner agencies on outreach, education, & training
- Track applied soil health practices around the state through the Oregon Watershed Restoration Inventory

### REVENUE SOURCE

\$272,234 General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 350 - Soil Health Program**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	272,234	-	-	-	-	-	272,234
<b>Total Revenues</b>	<b>\$272,234</b>	-	-	-	-	-	<b>\$272,234</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	145,224	-	-	-	-	-	145,224
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	26,024	-	-	-	-	-	26,024
Social Security Taxes	11,110	-	-	-	-	-	11,110
Paid Family Medical Leave Insurance	581	-	-	-	-	-	581
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	871	-	-	-	-	-	871
Flexible Benefits	39,600	-	-	-	-	-	39,600
<b>Total Personal Services</b>	<b>\$223,509</b>	-	-	-	-	-	<b>\$223,509</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,385	-	-	-	-	-	4,385
Out of State Travel	2,777	-	-	-	-	-	2,777
Employee Training	731	-	-	-	-	-	731
Office Expenses	4,970	-	-	-	-	-	4,970
Publicity and Publications	487	-	-	-	-	-	487
Employee Recruitment and Develop	2,436	-	-	-	-	-	2,436
Dues and Subscriptions	536	-	-	-	-	-	536
Agency Program Related S and S	5,506	-	-	-	-	-	5,506
Intra-agency Charges	633	-	-	-	-	-	633

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Natural Resources

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 350 - Soil Health Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	26,264	-	-	-	-	-	26,264
<b>Total Services &amp; Supplies</b>	<b>\$48,725</b>	-	-	-	-	-	<b>\$48,725</b>
<b>Total Expenditures</b>							
Total Expenditures	272,234	-	-	-	-	-	272,234
<b>Total Expenditures</b>	<b>\$272,234</b>	-	-	-	-	-	<b>\$272,234</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 350

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535002	1424851		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
				<b>General Funds</b>						<b>145,224</b>	<b>77,414</b>	<b>222,638</b>		
				<b>Lottery Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Other Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Federal Funds</b>						<b>0</b>	<b>0</b>	<b>0</b>		
				<b>Total Funds</b>						<b>145,224</b>	<b>77,414</b>	<b>222,638</b>	<b>1</b>	<b>1.00</b>

— ***This page intentionally blank*** —

## Package 360—Climate-Smart Agriculture Grants Priority Rank: 17

### PURPOSE

Oregon’s diverse and productive agricultural and rangelands have the potential to enhance our natural and working lands’ significant contribution to climate change mitigation. Oregon Department of Agriculture’s (ODA) vision is that as an agency, ODA remains able to serve the changing needs of Oregon’s diverse agricultural and food sectors to maintain and enhance a healthy natural resource base and robust economy in rural and urban communities across the state. This proposal meets ODA’s mission and vision to support Oregon’s producers in mitigating a changing climate in a bold and direct approach. The production of climate-smart commodities supports Oregon’s producers to be part of a market and incentive-based solution. This proposal aims to provide resources to Oregon producers to implement and scale-up Climate-Smart Agriculture practices with evidence-based verification of achievements.

The three main objectives of our proposal are:

1. Establish a statewide, direct-to-producer grant program to assist in implementing and managing climate-smart practices with goal achievement verification.
2. Develop a voluntary no-cost soil health program to assess the current “State of Soil Health” in Oregon’s agricultural working lands.
3. In collaboration with local experts and leaders, ODA will convene a marketing team to explore market opportunities for climate-smart commodities produced in Oregon.

Oregon is uniquely positioned to supply high-quality agriculture commodities and meet consumer demand. Domestic and international consumers are increasingly demanding higher standards of production that help ensure the landscape remains healthy and productive for the next generations. To meet the state and federal sustainability goals, we need high-quality, verifiable data on greenhouse gas emissions and carbon and nitrogen stocks. The proposal put forth by ODA represents the best path to achieving

verified greenhouse gas emission reductions and sequestering carbon in our natural and working lands. Our proposal has put the producer first. All proposed climate-smart practices and sensor technologies will be conducted and placed on farmers’ lands. Our proposal provides significant monetary resources and technical assistance to implement climate-smart practices in all state regions. Oregon’s state agencies, higher education institutions, conservation districts, non-profit organizations, and most importantly, our producers are ready to implement other climate-smart practices to be a solution to the paramount issue of the 21st Century – climate change.

### PROGRAM HIGHLIGHTS

- Most funding of the grant funding will go directly to producers to reduce the financial risk and barriers to implementing climate-smart approaches. We will provide significant funding for projects submitted in a competitive process that addresses a broad range of climate-smart goals through different commodities. The grant selection process may consider purchasing equipment to measure climate-smart results, scaling up existing practices to demonstrate the economy of scale, and innovative ideas that will be tested and measured to understand their climate-smart potential.
- The soil assessment program will be at no cost to producers to gain access to comprehensive soil analysis with recommendations on improvements. The soil samples will improve the understanding of Oregon agricultural lands’ current “State of Soil Health.”
- Increasing the number of weather monitoring stations in currently underrepresented locations in Oregon will improve GHG emissions estimates, managing cropping systems in microclimates, drought and fire monitoring, and producers reliant on improved accurate weather data for crop loss insurances. Layering this regionalized weather data with the soil health samples and funded grant projects will assist in comprehensively understanding how to best match climate-smart practices with the on-ground environment.
- Bring all the above work together to help producers access or create marketing opportunities, including participation in carbon



## Program unit: Natural Resources

---

markets, partnerships with food processors and retailers, and climate-smart product labels.

- Co-benefits of climate-smart practice implementation could range from environmental to social benefits such as improved water quality and temperatures, soil moisture, soil health, air quality, increased wildlife and pollinator habitat, human health, and rural community economics.

### HOW ACHIEVED

We propose to achieve this package through a successful award from the USDA Climate-Smart Agricultural Commodities and Market Opportunities Grant funding. This package may need to be adjusted based upon the actual final award amount from USDA if it is less than the amount requested.

The total grant application is \$62,468,277 Federal Funds. Pending awards, the federal funds will be distributed during the 2023-25 and the 2025-27 bienniums. This package requests \$35,286,708 for the 2023-25 biennium pending a USDA award.

### STAFFING IMPACT

1 Position / 1.00 FTE (Business Operations Administrator 1) - Limited Duration

1 Position / 1.00 FTE (Operation and Policy Analyst 3) - Limited Duration

1 Position / 0.50 FTE (Natural Resource Specialist 3) - July 1, 2024 start date - Limited Duration

6 Positions / 6.00 FTE (Natural Resource Specialist 2) - Limited Duration

3 Positions / 3.00 FTE (Chemist 2) - Limited Duration

Total: 12 Positions / 11.50 FTE

### QUANTIFYING RESULTS

**Objective 1: Establish a statewide, direct-to-producer grant program to assist in implementing and managing climate-smart practices with goal achievement verification.**

Our focus is to provide monetary and technical assistance to implement and verify climate-smart practices. ODA intends to design the grant application process to consider various projects' costs, acres, and commodity types. ODA will consider collaborative grant projects that can serve multiple producers, for example, a shared direct seeder. ODA will make these grants scalable and available to all agricultural producers, including smaller, historically underserved, and traditional producers in Oregon. The initial phase of this proposal will be to conduct significant community engagement to ensure the implementation is accessible and inclusive to Oregon's diverse agriculture communities.

Our proposal strives to deliver high-quality outcomes. The funding for this grant opportunity would provide a first-of-its-kind understanding of continuous, high-quality total carbon and nitrogen accounting of many of our top commodities. All volunteer grantees must agree to baseline and follow-up assessments regardless of project scope. The aggregate information and sensor data will benefit all of Oregon's agriculture by validating practices in Oregon's climate while simultaneously providing Oregon-specific data on a larger scale. For example, there is limited to no data for full GHG accounting for Oregon's various landscapes and commodities. Funded projects with a GHG measuring nexus will contribute to the accuracy of GHGs in Oregon's various systems. This information will improve tools such as the United States Department of Agriculture's COMET-Planner, which provides generalized estimates of GHG emissions. Oregon producers who use COMET-Planner to estimate farm-level GHG emissions will benefit from additional Oregon-level data. This data may allow participants to use their results to potentially access carbon markets.

**Objective 2: Develop a voluntary no-cost soil health program to assess the current “State of Soil Health” in Oregon’s agricultural working lands.**

Implementing climate-smart practices may be challenging or cost-prohibitive to producers who want to participate in promoting climate-smart agriculture on an appropriate scale. The second objective is to provide a voluntary, no-cost soil analysis with recommendations producers may elect to implement. This program allows producers to understand their current soil health and contribute to a “State of Soil Health” project. Aggregate data that can be analyzed by agronomic practices, commodities, soil types, watersheds, and other critical layers will allow private and public partners to best serve producers seeking to improve their soil health.

Producers who utilize this opportunity, after they receive consultation and recommendations on how they can improve soil health, will have a road map to help improve soil health and statewide net carbon sequestration capacity.

**Objective 3: Create market opportunities for climate-smart commodities produced in Oregon**

Expanding access to and developing markets for climate-smart commodities will be essential to our proposal. The marketing and business approach for the five-year project will rely on a broad coalition of agricultural commodity groups, producers, and marketing professionals to develop and recommend marketing tools and opportunities. This coalition will work on understanding the values and perceptions of producers, distributors, retailers, and consumers regarding “climate-smart” commodities. Marketing research will be conducted by higher-education experts in sustainable marketing in collaboration with the ODA marketing program and consulting services. Studies will be designed and executed to collect information from producers, distributors, retailers, end consumers, and other supply chain members using a multi-method approach. Our marketing team will try to facilitate partnerships with retailers and purchasers looking to meet their sustainability initiatives and enhance the visibility of Oregon climate-smart commodities. The timing of this marketing work will coincide with the statewide climate-

smart practices grant program. The intention is to create market opportunities as the ongoing incentive for continual implementation and reward early adopters.

**REVENUE SOURCE**

\$35,286,708 Federal Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 360 - Climate-Smart Agriculture Grants**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	35,286,708	-	-	35,286,708
<b>Total Revenues</b>	-	-	-	<b>\$35,286,708</b>	-	-	<b>\$35,286,708</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	1,517,844	-	-	1,517,844
Empl. Rel. Bd. Assessments	-	-	-	609	-	-	609
Public Employees' Retire Cont	-	-	-	272,000	-	-	272,000
Social Security Taxes	-	-	-	116,117	-	-	116,117
Paid Family Medical Leave Insurance	-	-	-	6,070	-	-	6,070
Worker's Comp. Assess. (WCD)	-	-	-	529	-	-	529
Flexible Benefits	-	-	-	455,400	-	-	455,400
<b>Total Personal Services</b>	-	-	-	<b>\$2,368,569</b>	-	-	<b>\$2,368,569</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	33,694	-	-	33,694
Out of State Travel	-	-	-	12,240	-	-	12,240
Employee Training	-	-	-	16,500	-	-	16,500
Office Expenses	-	-	-	550,000	-	-	550,000
Telecommunications	-	-	-	20,080	-	-	20,080
Data Processing	-	-	-	9,500	-	-	9,500
Publicity and Publications	-	-	-	785,000	-	-	785,000
Professional Services	-	-	-	8,763,125	-	-	8,763,125
Agency Program Related S and S	-	-	-	30,000	-	-	30,000
Other Services and Supplies	-	-	-	175,000	-	-	175,000

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 360 - Climate-Smart Agriculture Grants

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	-	81,500	-	-	81,500
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$10,476,639</b>	-	-	<b>\$10,476,639</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	5,532,000	-	-	5,532,000
Automotive and Aircraft	-	-	-	900,000	-	-	900,000
Data Processing Software	-	-	-	9,500	-	-	9,500
<b>Total Capital Outlay</b>	-	-	-	<b>\$6,441,500</b>	-	-	<b>\$6,441,500</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	16,000,000	-	-	16,000,000
<b>Total Special Payments</b>	-	-	-	<b>\$16,000,000</b>	-	-	<b>\$16,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	35,286,708	-	-	35,286,708
<b>Total Expenditures</b>	-	-	-	<b>\$35,286,708</b>	-	-	<b>\$35,286,708</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 360 - Climate-Smart Agriculture Grants

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							12
<b>Total Positions</b>	-	-	-	-	-	-	<b>12</b>
<b>Total FTE</b>							
Total FTE							11.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>11.50</b>

Program unit: Natural Resources

POS116 - Net Package Fiscal Impact Report

Natural Resource Policy Area

2023-25 Biennium

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

Agency Request Budget

Package Number: 360

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2536001	1420451		MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	LF	24	3	9,718	233,232	100,269	333,501	1	1.00	
2536002	1420471		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00	
2536003	1420491		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	LF	12	3	5,503	66,036	36,999	103,035	1	0.50	
2536004	1420511		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536005	1420512		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536006	1420531		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536007	1420532		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536008	1420533		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536009	1420551		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536010	1420552		OAO C3716 A P	CHEMIST 2	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00	
2536011	1420553		OAO C3716 A P	CHEMIST 2	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00	
2536012	1420571		OAO C3716 A P	CHEMIST 2	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>1,517,844</b>	<b>850,725</b>	<b>2,368,569</b>		
<b>Total Funds</b>											<b>1,517,844</b>	<b>850,725</b>	<b>2,368,569</b>	<b>12</b>	<b>11.50</b>

— ***This page intentionally blank*** —

**Package 365—Apiary Health Specialist**

**Priority Rank: 20**

**PURPOSE**

Oregon’s agriculture, native species, and working lands depend on native and managed pollinators to ensure good pollination, leading to higher crop yields and higher quality products. Currently, ODA does not have an apiary health specialist to address issues of concern for the apiary industry. This position is written in statute (ORS 602.020). Without this position, ODA cannot perform inspections of licensed apiaries and educate folks on pollinator issues and their impacts within the state. Nor can ODA effectively contribute to the Oregon Bee Project, of which ODA is a coordinating partner. Oregon’s honey bee industry is also threatened by invasive hornet species (i.e., Northern giant hornets in WA state), bee pest species, and non-native bee species. Non-native bees compete with native bees for nectar and pollen resources and introduce new parasites and diseases. The ODA’s work on apiary issues fulfills the agency’s mission to ensure Oregon’s healthy natural resources, environment, and economy.

**HOW ACHIEVED**

This position will lead ODA’s efforts to protect the apiary industry and promote pollinator health by inspecting registered apiaries and conducting surveys for non-native bees and their associated pests. Invasive hornets (i.e., Northern giant hornets in WA state) and parasitoids found in the apiary trade pose severe threats to bee populations in the state. The specialist would also screen and identify pests from the surveys. Surveys are the first line of defense to protect Oregon’s pollinator resources, increase the possibility of early eradication, and prevent establishment. The Apiary Health Specialist would be directly tied to the apiary industry, be a collaborative partner with Oregon State University and serve as an additional resource on best management practices that are proven to maintain apiary health.

**STAFFING IMPACT**

1 Position / 0.88 FTE (Natural Resource Specialist 3) - October 1, 2023 start date

**QUANTIFYING RESULTS**

The primary quantifying result will be the hiring of the position. This position would need to develop relationships and structure to achieve the statutory requirements. There are still multiple invasive species, diseases, and parasites of the honeybee that are not present in Oregon, and only through routine inspections and surveys will that remain the case.

**REVENUE SOURCE**

\$223,063 General Fund



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 365 - Apiary Health Specialist**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	223,063	-	-	-	-	-	223,063
<b>Total Revenues</b>	<b>\$223,063</b>	-	-	-	-	-	<b>\$223,063</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	115,563	-	-	-	-	-	115,563
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	20,709	-	-	-	-	-	20,709
Social Security Taxes	8,841	-	-	-	-	-	8,841
Paid Family Medical Leave Insurance	462	-	-	-	-	-	462
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	693	-	-	-	-	-	693
Flexible Benefits	34,650	-	-	-	-	-	34,650
<b>Total Personal Services</b>	<b>\$181,004</b>	-	-	-	-	-	<b>\$181,004</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,248	-	-	-	-	-	5,248
Out of State Travel	1,302	-	-	-	-	-	1,302
Employee Training	1,618	-	-	-	-	-	1,618
Office Expenses	8,247	-	-	-	-	-	8,247
Publicity and Publications	1,144	-	-	-	-	-	1,144
Employee Recruitment and Develop	395	-	-	-	-	-	395
Dues and Subscriptions	395	-	-	-	-	-	395
Agency Program Related S and S	13,021	-	-	-	-	-	13,021
Other Services and Supplies	8,089	-	-	-	-	-	8,089

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 365 - Apiary Health Specialist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	2,600	-	-	-	-	-	2,600
<b>Total Services &amp; Supplies</b>	<b>\$42,059</b>	-	-	-	-	-	<b>\$42,059</b>
<b>Total Expenditures</b>							
Total Expenditures	223,063	-	-	-	-	-	223,063
<b>Total Expenditures</b>	<b>\$223,063</b>	-	-	-	-	-	<b>\$223,063</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 365

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2536501	1417251		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	21	3	5,503	115,563	64,748	180,311	1	0.88
										<b>115,563</b>	<b>64,748</b>	<b>180,311</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>115,563</b>	<b>64,748</b>	<b>180,311</b>	<b>1</b>	<b>0.88</b>

**Package 370—Pesticide Enforcement Capacity**  
**Priority Rank: 22**

**PURPOSE**

This package will build ODA's capacity to respond to pesticide incidents related to cannabis. This package continues the positions previously funded by OLCC; however, it is unclear if OLCC will continue the fund transfer.

ODA is the state-led agency responsible for the Oregon Pesticide Control Law (ORS 634). The Pesticides Program is responsible for registering pesticide products for sale, use, and distribution and certifying and licensing pesticide applicators. The program is responsible for conducting complaint-driven and routine compliance investigations. ODA has delegated authority from US EPA to enforce the Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA) in Oregon. The program provides a comprehensive enforcement program to ensure compliance with state and federal pesticide laws and regulations.

As part of a funding package for pesticide work in the 2015 session, the ODA Pesticides Program received budgetary authority for four additional pesticide investigators and one pesticide case reviewer. These added positions aimed to help the pesticides program catch up on a backlog of cases and swiftly investigate and take action in cases of violation of Oregon's pesticide laws.

However, the capacity of these additional staffing resources has been unexpectedly consumed by cannabis-related workload. When cannabis became a legal crop in Oregon, pesticide residue testing of cannabis products also became required. Cannabis growers whose products fail residue of pesticide tests are referred to ODA for enforcement. ODA has used several strategies to manage this workload, educate cannabis growers about Oregon's pesticide laws, and achieve compliance. However, the cannabis-related workload continues to take resources from other traditional pesticide casework. During the 21-23 biennium, Package 801 included funding from OLCC for two limited duration positions to support the

pesticides program's workload related to cannabis. The transfer of the OLCC funding has not been included in this package.

**HOW ACHIEVED**

ODA will achieve this package by making the limited duration positions permanent for the current work to continue.

**STAFFING IMPACT**

2 Positions / 2.00 FTE (Natural Resource Specialist 3)

**QUANTIFYING RESULTS**

Results will occur by having the needed capacity in the pesticides program as was intended during the 2015 session for caseload management, enforcement, and technical assistance.

**REVENUE SOURCE**

\$555,532 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 370 - Pesticide Enforcement Capacity**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	297,624	-	-	-	297,624
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	53,334	-	-	-	53,334
Social Security Taxes	-	-	22,769	-	-	-	22,769
Paid Family Medical Leave Insurance	-	-	1,191	-	-	-	1,191
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,786	-	-	-	1,786
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$456,102</b>	-	-	-	<b>\$456,102</b>

**Services & Supplies**

Instate Travel	-	-	7,954	-	-	-	7,954
Out of State Travel	-	-	994	-	-	-	994
Employee Training	-	-	1,989	-	-	-	1,989
Office Expenses	-	-	9,943	-	-	-	9,943
Publicity and Publications	-	-	6,960	-	-	-	6,960
Employee Recruitment and Develop	-	-	994	-	-	-	994
Dues and Subscriptions	-	-	994	-	-	-	994
Fuels and Utilities	-	-	1,989	-	-	-	1,989
Agency Program Related S and S	-	-	5,966	-	-	-	5,966
Intra-agency Charges	-	-	994	-	-	-	994
Other Services and Supplies	-	-	55,681	-	-	-	55,681

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 370 - Pesticide Enforcement Capacity

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	4,972	-	-	-	4,972
<b>Total Services &amp; Supplies</b>	-	-	<b>\$99,430</b>	-	-	-	<b>\$99,430</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	555,532	-	-	-	555,532
<b>Total Expenditures</b>	-	-	<b>\$555,532</b>	-	-	-	<b>\$555,532</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(555,532)	-	-	-	(555,532)
<b>Total Ending Balance</b>	-	-	<b>(\$555,532)</b>	-	-	-	<b>(\$555,532)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 370

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2537001	1417131		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	6	6,350	152,400	79,278	231,678	1	1.00	
2537002	1417135		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>297,624</b>	<b>156,692</b>	<b>454,316</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>297,624</b>	<b>156,692</b>	<b>454,316</b>	<b>2</b>	<b>2.00</b>

## **Package 375–PARC Fund Shift**

**Priority Rank: 23**

### **PURPOSE**

The Pesticide Analytical and Response Center (PARC) was created by executive order in 1978 and was reauthorized under the Oregon Department of Agriculture (ODA) as ORS 634.550 in 1991. PARC serves as a single point of contact for anyone who wishes to report a pesticide incident or concern.

PARC's primary functions are to coordinate investigations and collect and analyze information about reported incidents. Member agencies conduct investigations and take any necessary enforcement action(s). Member agencies and consultants from partner agencies and universities sit with a public board member on the PARC board.

PARC is mandated to perform the following activities concerning pesticide-related incidents in Oregon that have suspected health or environmental effects: Collect incident information, mobilize expertise for investigations, identify trends and patterns of problems, make policy or other recommendations for action, report results of investigations, and prepare activity reports for each legislative session.

Historically, PARC has been jointly funded by General Fund and Other Funds, with the source of the Other Funds being pesticide registration fees collected by the ODA. This match of public funds to registration funds reflects the public benefits provided by PARC and the ongoing importance of public involvement in PARC's work. Over the past few biennia, PARC has had several one-time fund shifts to 100% Other Funds. For the 19-21 biennium, the fund shift was made permanent.

### **HOW ACHIEVED**

PARC is a multi-agency and multidisciplinary entity that serves as a single point of contact for anyone who wishes to report a pesticide incident or concern. PARC has two (2) paid positions, one from ODA and another from the Oregon Health Authority (OHA). In 2019,

the OHA position was shifted from GF to OF from the Pesticide Program. This package restores the shared funding model as it was in previous biennia, to an even split of General Fund and Other Funds to reflect the public benefit, with the OF saving supporting the core service of the ODA pesticide program and package 340 - Pesticide Safety Capacity.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The fund shift will move the PARC program back to a General Fund and Other Funds mix, thus maintaining a stable fund balance for the Pesticides program, ensuring both programs can provide current core service levels. The package will be successful if the fund shift is restored and the Pesticides program can maintain an Other Funds balance above the three-month minimum operating cash reserve.

### **REVENUE SOURCE**

This package increases General Fund \$422,661 and decreases Other Funds (\$422,661) for a total of zero. This package will provide revenue savings to assist in funding Pkg 340.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 375 - PARC Fund Shift**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	422,661	-	-	-	-	-	422,661
<b>Total Revenues</b>	<b>\$422,661</b>	-	-	-	-	-	<b>\$422,661</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	76,200	-	(76,200)	-	-	-	-
Empl. Rel. Bd. Assessments	27	-	(27)	-	-	-	-
Public Employees' Retire Cont	13,655	-	(13,655)	-	-	-	-
Social Security Taxes	5,830	-	(5,830)	-	-	-	-
Paid Family Medical Leave Insurance	305	-	(305)	-	-	-	-
Worker's Comp. Assess. (WCD)	23	-	(23)	-	-	-	-
Mass Transit Tax	457	-	(457)	-	-	-	-
Flexible Benefits	19,800	-	(19,800)	-	-	-	-
Vacancy Savings	(1,411)	-	1,411	-	-	-	-
<b>Total Personal Services</b>	<b>\$114,886</b>	-	<b>(\$114,886)</b>	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	5,495	-	(5,495)	-	-	-	-
Out of State Travel	132	-	(132)	-	-	-	-
Employee Training	487	-	(487)	-	-	-	-
Office Expenses	2,540	-	(2,540)	-	-	-	-
Telecommunications	1,089	-	(1,089)	-	-	-	-
State Gov. Service Charges	5,959	-	(5,959)	-	-	-	-
Data Processing	342	-	(342)	-	-	-	-
Publicity and Publications	7,103	-	(7,103)	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 375 - PARC Fund Shift**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Professional Services	94,802	-	(94,802)	-	-	-	-
Dues and Subscriptions	233	-	(233)	-	-	-	-
Facilities Rental and Taxes	622	-	(622)	-	-	-	-
Fuels and Utilities	293	-	(293)	-	-	-	-
Food and Kitchen Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	6,894	-	(6,894)	-	-	-	-
Other Services and Supplies	5,475	-	(5,475)	-	-	-	-
Expendable Prop 250 - 5000	1,037	-	(1,037)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$132,503</b>	-	<b>(\$132,503)</b>	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	32,522	-	(32,522)	-	-	-	-
Spc Pmt to Oregon Health Authority	142,750	-	(142,750)	-	-	-	-
<b>Total Special Payments</b>	<b>\$175,272</b>	-	<b>(\$175,272)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	422,661	-	(422,661)	-	-	-	-
<b>Total Expenditures</b>	<b>\$422,661</b>	-	<b>(\$422,661)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	422,661	-	-	-	422,661
<b>Total Ending Balance</b>	-	-	<b>\$422,661</b>	-	-	-	<b>\$422,661</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 375

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1784006	1254950	32724	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	6,350	0	0	0	0	0.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

## **Package 380—Noxious Weed Fund Shift**

**Priority Rank: 24**

### **PURPOSE**

The current funding structure of the Oregon Department of Agriculture’s Invasive Noxious Weed Control Program (ODA Program) relies primarily on federal funds to fund projects on federal lands. This request is to invest GF into the program to partially shift away from federal funds to support and prioritize state projects. The shift in federal funds would allow local partners to apply for those federal dollars.

The ODA Program does not have the capacity and financial flexibility to implement core program functions to continue addressing the emerging threats of invasive noxious weeds statewide. Under the current funding structure, a significant part of ODA’s highly skilled invasive noxious weed program staff time is taken up by lower priority federal-funded projects. Staff time would be better used focused on higher priorities for Oregon, such as implementing early detection rapid response (EDRR), biological control of invasive noxious weeds, education and outreach, coordination, technical support/consultation, and administering invasive noxious weed control grants. These activities are the core priority duties identified by ODA and its stakeholders in the program’s strategic plan.

A recent report, Economic Impact from Selected Noxious Weeds in Oregon, documents the economic impact and the value of having noxious weed programs to combat invasive plants. The study analyzes 25 of the 128 state-listed noxious invasive weeds causing \$83.5 million in economic damage a year. Without adequate controls, the potential impact of these 25 weeds could total \$1.8 billion a year, or an equivalent of 40,800 job losses. This study shows the ODA Program’s early detection and rapid response (EDRR) is highly effective.

### **HOW ACHIEVED**

The package would increase the general fund support for the ODA Noxious Weed Control Program by \$663,134. Adding general funds would shift program staff personal services away from federal funds and onto general funds to focus on high-priority state-focused work for core program staff. The ODA program would continue to work closely with federal agencies to ensure critical invasive weed projects are completed on federal lands but would redirect efforts and funding to the local entities when and where practical. Full implementation of this package would involve ODA transitioning away from federally funded work, redirecting those projects to local programs, and developing rules to establish the county grant program as allowed by ORS 569.520.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

ODA will quantify results by identifying and beginning noxious weed projects that are priorities for these state and that supports ODA’s performance measure KPM #4 to keep state A- and T- designated noxious weeds from increasing in density due to elective control activities.

### **REVENUE SOURCE**

This package increases General Fund \$663,134, decreases Other Funds (\$101,898) and Federal Funds (\$559,503) for a total increase of \$1,733.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 380 - Noxious Weed Fund Shift**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	663,134	-	-	-	-	-	663,134
Federal Funds	-	-	-	(559,503)	-	-	(559,503)
<b>Total Revenues</b>	<b>\$663,134</b>	-	-	<b>(\$559,503)</b>	-	-	<b>\$103,631</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	351,154	-	(62,062)	(289,092)	-	-	-
Empl. Rel. Bd. Assessments	132	-	(31)	(102)	-	-	(1)
Public Employees' Retire Cont	62,927	-	(11,121)	(51,806)	-	-	-
Social Security Taxes	26,862	-	(4,748)	(22,115)	-	-	(1)
Paid Family Medical Leave Insurance	1,405	-	(248)	(1,157)	-	-	-
Worker's Comp. Assess. (WCD)	117	-	(27)	(90)	-	-	-
Mass Transit Tax	2,107	-	(372)	-	-	-	1,735
Flexible Benefits	99,741	-	(23,289)	(76,452)	-	-	-
<b>Total Personal Services</b>	<b>\$544,445</b>	-	<b>(\$101,898)</b>	<b>(\$440,814)</b>	-	-	<b>\$1,733</b>
<b>Services &amp; Supplies</b>							
Instate Travel	83,082	-	-	(83,082)	-	-	-
Out of State Travel	3,561	-	-	(3,561)	-	-	-
Office Expenses	1,187	-	-	(1,187)	-	-	-
Agency Program Related S and S	18,990	-	-	(18,990)	-	-	-
Other Services and Supplies	11,869	-	-	(11,869)	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$118,689</b>	-	-	<b>(\$118,689)</b>	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 380 - Noxious Weed Fund Shift

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	663,134	-	(101,898)	(559,503)	-	-	1,733
<b>Total Expenditures</b>	<b>\$663,134</b>	<b>-</b>	<b>(\$101,898)</b>	<b>(\$559,503)</b>	<b>-</b>	<b>-</b>	<b>\$1,733</b>
<b>Ending Balance</b>							
Ending Balance	-	-	101,898	-	-	-	101,898
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$101,898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$101,898</b>

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 380

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
139130	388960	7885	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF	0	10	9,718	0	0	0	0	0.00	
143280	392200	29875	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	10	7,678	0	0	0	0	0.00	
143290	392210	30830	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	6	6,350	0	0	0	0	0.00	
143330	392240	12267	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	5,503	0	1	1	0	0.00	
147140	394470	11301	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	10	7,678	0	0	0	0	0.00	
562160	562160	46804	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,335	0	-3	-3	0	0.00	
600260	600260	11449	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	8,870	0	0	0	0	0.00	
<b>General Funds</b>											<b>0</b>	<b>-1</b>	<b>-1</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>-1</b>	<b>-1</b>		
<b>Total Funds</b>											<b>0</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0.00</b>

**Package 385—Aquatic Noxious Weeds Specialist**  
**Priority Rank: 25**

**PURPOSE**

Oregon has invested millions of dollars in restoring watersheds and protecting water resources; however, noxious aquatic weeds jeopardize those conservation investments. Aquatic noxious weeds directly impact water quality (i.e., soil and water chemistry composition), reduce water availability through increased water evaporation, adversely impact aquatic wildlife and salmonid habitats, and may significantly negatively impact agricultural irrigation systems. The recent invasion of noxious aquatic weeds, such as flowering rush, yellow floating heart, and Ludwigia (or water primrose), is already showing an adverse impact on Oregon’s water systems. Aquatic weeds also represent a significant challenge for Oregon in the face of extended drought conditions and a changing climate.

For the last 30+ years, the Department has coordinated work on noxious aquatic weeds with Portland State University’s Center for Lakes and Reservoirs. Still, that program is less involved in aquatic noxious weed research and management activities, leaving Oregon without aquatic noxious weed expertise. This package will add an aquatic noxious weeds specialist to support the state’s noxious weed and climate goals.

**HOW ACHIEVED**

The Noxious Weed Program is charged under ORS 569.185 to protect Oregon’s natural resources and agricultural economy by implementing an early detection and rapid response (EDRR) approach for new invasive noxious weeds. Oregon places a high priority on water resource protection, and this investment supports that priority. Adding an aquatic noxious weeds specialist will help the work and efforts to watershed enhancements and native species habitat by addressing the imminent threat to Oregon’s resources and aquatic habitats.

**STAFFING IMPACT**

1 Position / 0.88 FTE (Natural Resource Specialist 4) - October 1, 2023 start date

**QUANTIFYING RESULTS**

The hiring of an aquatic noxious weed specialist will result in:

- increased knowledge of important aquatic noxious weeds, such as Ludwigia and flowering rush;
- generating management plans for Ludwigia and flowering rush;
- forming of a partner group to coordinate management efforts;
- coordinating biological control efforts with biocontrol working group/program;
- reduction of areas impacted by noxious aquatic weeds; and
- increasing scientific evidence of the adverse impact of noxious aquatic weeds on the water ecosystem.

**REVENUE SOURCE**

\$285,482 General Fund



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 385 - Aquatic Noxious Weeds Specialist**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	285,482	-	-	-	-	-	285,482
<b>Total Revenues</b>	<b>\$285,482</b>	-	-	-	-	-	<b>\$285,482</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	133,350	-	-	-	-	-	133,350
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	23,896	-	-	-	-	-	23,896
Social Security Taxes	10,201	-	-	-	-	-	10,201
Paid Family Medical Leave Insurance	533	-	-	-	-	-	533
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	800	-	-	-	-	-	800
Flexible Benefits	34,650	-	-	-	-	-	34,650
<b>Total Personal Services</b>	<b>\$203,516</b>	-	-	-	-	-	<b>\$203,516</b>
<b>Services &amp; Supplies</b>							
Instate Travel	31,055	-	-	-	-	-	31,055
Out of State Travel	1,331	-	-	-	-	-	1,331
Office Expenses	444	-	-	-	-	-	444
Agency Program Related S and S	7,099	-	-	-	-	-	7,099
Other Services and Supplies	4,437	-	-	-	-	-	4,437
Expendable Prop 250 - 5000	2,600	-	-	-	-	-	2,600
<b>Total Services &amp; Supplies</b>	<b>\$46,966</b>	-	-	-	-	-	<b>\$46,966</b>

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 385 - Aquatic Noxious Weeds Specialist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Automotive and Aircraft	35,000	-	-	-	-	-	35,000
<b>Total Capital Outlay</b>	<b>\$35,000</b>	-	-	-	-	-	<b>\$35,000</b>
<b>Total Expenditures</b>							
Total Expenditures	285,482	-	-	-	-	-	285,482
<b>Total Expenditures</b>	<b>\$285,482</b>	-	-	-	-	-	<b>\$285,482</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 385

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2538501	1418811		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	6,350	133,350	69,366	202,716	1	0.88	
										<b>General Funds</b>	<b>133,350</b>	<b>69,366</b>	<b>202,716</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>133,350</b>	<b>69,366</b>	<b>202,716</b>	<b>1</b>	<b>0.88</b>

**Package 390—Hemp Program Compliance**  
**Priority Rank: 27**

**PURPOSE**

The ODA Hemp Program continues to mature and assess regulatory and business needs. Currently, the program is utilizing various database systems that need to be unified. All licensing requests and reports are received as hard paper copies, and the disconnect between licensing, inspection, and records consumes staff time and limits comprehensive reports. Investing in a modernized database will provide staff with reliable information and customers with an enhanced experience. As the program matures, additional capacity for inspection and enforcement is needed to help ensure compliance.

**HOW ACHIEVED**

This package requests limitation to explore and invest in a centralized database to manage program data. This will improve operational efficiencies and customer service. The benefits include a more streamlined process for the issuance of licenses, simplified reporting, an increased response rate to records requests, and, most importantly, reduced error rates on applications and records management. This package requests a limited duration Program Analyst to conduct this work. Also included in the package are two Natural Resource Specialists for inspection and enforcement efforts, primarily focusing on hemp handlers and processors.

**STAFFING IMPACT**

2 Positions / 1.84 FTE (Natural Resource Specialist 3) - September 1, 2023 start date

1 Position / 0.88 FTE (Program Analyst 3) - October 1, 2023 start date - Limited Duration

Total: 3 Positions / 2.72 FTE

**QUANTIFYING RESULTS**

Quantifying results will be in hiring and training the two Natural Resource Specialist 3 positions. In addition, scoping the business needs and developing a database for the hemp program will be the quantifying result for the program analyst.

**REVENUE SOURCE**

\$793,446 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 390 - Hemp Program Compliance**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	369,203	-	-	-	369,203
Empl. Rel. Bd. Assessments	-	-	142	-	-	-	142
Public Employees' Retire Cont	-	-	66,161	-	-	-	66,161
Social Security Taxes	-	-	28,245	-	-	-	28,245
Paid Family Medical Leave Insurance	-	-	1,476	-	-	-	1,476
Worker's Comp. Assess. (WCD)	-	-	124	-	-	-	124
Mass Transit Tax	-	-	2,215	-	-	-	2,215
Flexible Benefits	-	-	107,250	-	-	-	107,250
<b>Total Personal Services</b>	-	-	<b>\$574,816</b>	-	-	-	<b>\$574,816</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	53,234	-	-	-	53,234
Out of State Travel	-	-	1,408	-	-	-	1,408
Employee Training	-	-	9,576	-	-	-	9,576
Office Expenses	-	-	4,084	-	-	-	4,084
Publicity and Publications	-	-	19,012	-	-	-	19,012
Employee Recruitment and Develop	-	-	1,408	-	-	-	1,408
Dues and Subscriptions	-	-	1,408	-	-	-	1,408
Intra-agency Charges	-	-	4,084	-	-	-	4,084
Other Services and Supplies	-	-	46,616	-	-	-	46,616
Expendable Prop 250 - 5000	-	-	7,800	-	-	-	7,800
<b>Total Services &amp; Supplies</b>	-	-	<b>\$148,630</b>	-	-	-	<b>\$148,630</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 390 - Hemp Program Compliance

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	70,000	-	-	-	70,000
<b>Total Capital Outlay</b>	-	-	<b>\$70,000</b>	-	-	-	<b>\$70,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	793,446	-	-	-	793,446
<b>Total Expenditures</b>	-	-	<b>\$793,446</b>	-	-	-	<b>\$793,446</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(793,446)	-	-	-	(793,446)
<b>Total Ending Balance</b>	-	-	<b>(\$793,446)</b>	-	-	-	<b>(\$793,446)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.72
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.72</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 390

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2539001	1418851		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92	
2539002	1418871		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92	
2539003	1418872		OAO C0862 A P	PROGRAM ANALYST 3	29	LF	21	3	6,051	127,071	67,736	194,807	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>369,203</b>	<b>203,398</b>	<b>572,601</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>369,203</b>	<b>203,398</b>	<b>572,601</b>	<b>3</b>	<b>2.72</b>

***Package 461—Agency Position Clean Up***  
***Priority Rank: 29***

**PURPOSE**

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

**HOW ACHIEVED**

In the Pesticides program, a Business Operations Manager 1 position is established to resolve a long standing double-fill. Within the Natural Resource and Pesticides Program Areas, five Office Specialist 2 positions are reclassified to Administrative Specialist 1 positions. A position responsible for GIS work is reclassified from a Natural Resource Specialist 2 to an Information Systems Specialist 3. In the Plant Program Area, two Natural Resource Specialist 4 positions have representation codes changed to Management Services Supervisory and one Natural Resource Specialist 5 changes to Management Services Non-Supervisory.

**STAFFING IMPACT**

1 Position / 1.00 FTE (Business Ops Manager 1)

Reclass five Office Spec 2 to Administrative Specialist 1

Reclass a Natural Resource Spec 2 to an Info Systems Spec 3

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

Change representation code for a Natural Resource Spec 5 from OAO to MMN

Total: 1 Position / 1.00 FTE

**QUANTIFYING RESULTS**

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

**REVENUE SOURCE**

The Natural Resources Policy Area portion of the package increases General Fund \$29,169, Lottery Funds \$4,974, and Other Funds \$347,964 for a total of \$382,107.



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	29,169	-	-	-	-	-	29,169
Transfer In Lottery Proceeds	-	4,974	-	-	-	-	4,974
<b>Total Revenues</b>	<b>\$29,169</b>	<b>\$4,974</b>	-	-	-	-	<b>\$34,143</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	23,046	3,930	243,552	-	-	-	270,528
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	4,131	704	43,644	-	-	-	48,479
Social Security Taxes	1,763	301	18,631	-	-	-	20,695
Paid Family Medical Leave Insurance	91	15	976	-	-	-	1,082
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	138	24	1,462	-	-	-	1,624
Flexible Benefits	-	-	39,600	-	-	-	39,600
<b>Total Personal Services</b>	<b>\$29,169</b>	<b>\$4,974</b>	<b>\$347,964</b>	-	-	-	<b>\$382,107</b>
<b>Total Expenditures</b>							
Total Expenditures	29,169	4,974	347,964	-	-	-	382,107
<b>Total Expenditures</b>	<b>\$29,169</b>	<b>\$4,974</b>	<b>\$347,964</b>	-	-	-	<b>\$382,107</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(347,964)	-	-	-	(347,964)
<b>Total Ending Balance</b>	-	-	<b>(\$347,964)</b>	-	-	-	<b>(\$347,964)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 461 - Agency Position Clean Up

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

Program unit: Natural Resources

**POS116 - Net Package Fiscal Impact Report**

**Natural Resource Policy Area**

2023-25 Biennium

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

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
147320	394600	40382	MMS X8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	5	7,630	7,272	1,889	9,161	0	0.00
350840	395270	33388	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	1	3,215	3,048	792	3,840	0	0.00
698650	395990	785	MMS X8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	9	9,264	9,456	2,456	11,912	0	0.00
741340	396110	12476	MMN X8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	0	9	10,203	10,848	2,817	13,665	0	0.00
1731001	1240360	32743	OAO C1483 I P	INFORMATION SYSTEMS SPECIALI	24	PF	0	10	6,628	6,672	1,732	8,404	0	0.00
2546101	1422871		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	10	9,718	233,232	100,269	333,501	1	1.00
										<b>23,046</b>	<b>5,984</b>	<b>29,030</b>		
										<b>3,930</b>	<b>1,021</b>	<b>4,951</b>		
										<b>243,552</b>	<b>102,950</b>	<b>346,502</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>270,528</b>	<b>109,955</b>	<b>380,483</b>	<b>1</b>	<b>1.00</b>

***Package 463—Agency Fee Ratification***

***Priority Rank: 31***

**PURPOSE**

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2021-23 biennium. The Pesticides program provides oversight for all pesticide products that are sold in Oregon. Product labels are reviewed and the program responds to related complaints. ODA reached consensus with industry by holding stakeholder meetings. The Pesticide Product Registration fee was last increased in 2016 and this package seeks ratification of an administrative increase that is proposed during the 21-23 biennium.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The ratification of an administrative fee increase for the Pesticides program will help to maintain current service levels and stabilize funding.

**REVENUE SOURCE**

\$1,211,360 Other Funds revenue

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 463 - Agency Fee Ratification

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	1,211,360	-	-	-	1,211,360
<b>Total Revenues</b>	-	-	<b>\$1,211,360</b>	-	-	-	<b>\$1,211,360</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,211,360	-	-	-	1,211,360
<b>Total Ending Balance</b>	-	-	<b>\$1,211,360</b>	-	-	-	<b>\$1,211,360</b>

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

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

Agriculture, Oregon Dept of  
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Lottery Funds</b>						
Transfer In Lottery Proceeds	-	-	-	3,647,178	-	-
Tsfr From Watershed Enhance Bd	9,527,366	9,350,728	10,563,916	10,563,916	-	-
<b>Total Lottery Funds</b>	<b>\$9,527,366</b>	<b>\$9,350,728</b>	<b>\$10,563,916</b>	<b>\$14,211,094</b>	-	-
<b>Other Funds</b>						
Business Lic and Fees	23,069,865	21,891,475	21,891,475	23,102,835	-	-
Federal Revenues - Svc Contracts	18,211	20,957	20,957	20,957	-	-
Charges for Services	120,977	539,449	539,449	539,449	-	-
Admin and Service Charges	819	1,427	1,427	1,427	-	-
Fines and Forfeitures	369,312	453,698	453,698	453,698	-	-
Interest Income	481,278	290,137	290,137	290,137	-	-
Sales Income	843	865	865	865	-	-
Donations	99	-	-	-	-	-
Other Revenues	33,688	506,982	506,982	506,982	-	-
Transfer In - Intrafund	928,683	2,301,296	2,301,296	845,321	-	-
Tsfr From Administrative Svcs	246,871	-	-	-	-	-
Tsfr From Energy, Dept of	30,000	-	-	-	-	-
Tsfr From Environmental Quality	4,527	-	-	-	-	-
Tsfr From Forestry, Dept of	20,000	-	-	-	-	-
Tsfr From Parks and Rec Dept	6,890	-	-	-	-	-
Tsfr From OLCC	-	487,897	487,897	-	-	-
Transfer Out - Intrafund	(5,189,550)	(6,437,657)	(6,437,657)	(5,606,047)	-	-
Tsfr To Environmental Quality	(22,387)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$20,120,126</b>	<b>\$20,056,526</b>	<b>\$20,056,526</b>	<b>\$20,155,624</b>	-	-

Program unit: Natural Resources

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

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

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

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Federal Funds</b>						
Federal Funds	5,880,612	9,401,872	9,532,155	44,046,114	-	-
Transfer Out - Intrafund	(207)	-	-	-	-	-
Transfer Out - Indirect Cost	(802,004)	(562,830)	(562,830)	(562,830)	-	-
<b>Total Federal Funds</b>	<b>\$5,078,401</b>	<b>\$8,839,042</b>	<b>\$8,969,325</b>	<b>\$43,483,284</b>	-	-

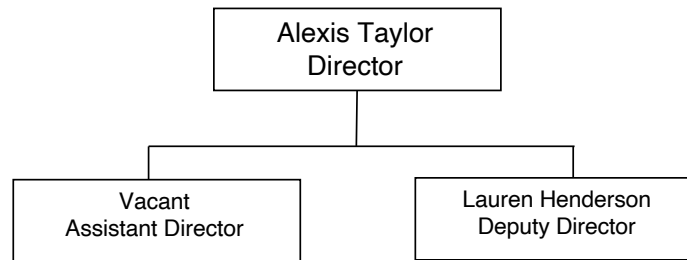
\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
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  
 2021-23 Legislatively Adopted Budget

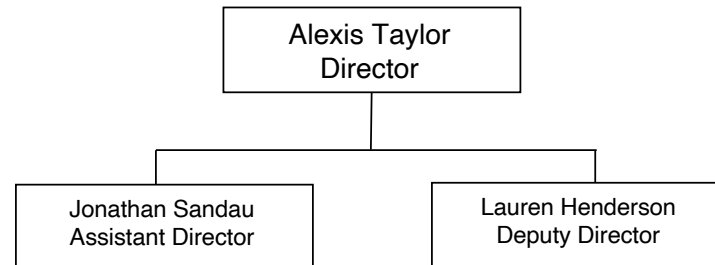


<b>Market Access and Certification</b>	
Jess Paulson, Program Director	
2019-21 LAB	135 Positions 90.09 FTE
<i>2021-23 Base Adjustments</i>	
	<i>(4) Positions (3.92) FTE</i>
<i>2021-23 Essential Packages</i>	
	<i>1 Position 0.73 FTE</i>
<i>2021-23 Policy Packages</i>	
	<i>6 Positions 6.00 FTE</i>
<b>2021-23 Leg Adopted Budget</b>	
	<b>138 Positions 92.90 FTE</b>

<b>Programs</b>	
• Shipping Point	• Produce
• Seed	• Plant Health
• Hops/Hay/Grain	• Certifications
• Ag Development	• Smoke Management
• Commodity Commission Oversight	(Moved from Natural Resources)



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



<b>Market Access and Certification</b>	
Jess Paulson, Program Director	
2021-23 LAB	138 Positions 92.90 FTE
<i>2023-25 Base Adjustments</i>	
	<i>(5) Positions</i> <i>(5.00) FTE</i>
<i>2023-25 Policy Packages</i>	
	<i>7 Positions</i> <i>6.84 FTE</i>
<b>2023-25 Agency Request Budget</b>	
	<b>140 Positions</b> <b>94.74 FTE</b>

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

# PROGRAM UNIT EXECUTIVE SUMMARY

## Long term focus areas

The Market Access and Certification (MAC) Program Area are the Department services that promote and support a thriving Oregon economy in the agriculture, food, and beverage sectors. Many programs in this area are voluntary, fee-for-service programs that enhance the competitiveness and marketability of Oregon food and agricultural products. MAC programs strive to ensure Oregon businesses are competitive locally, nationally, and internationally through service excellence.

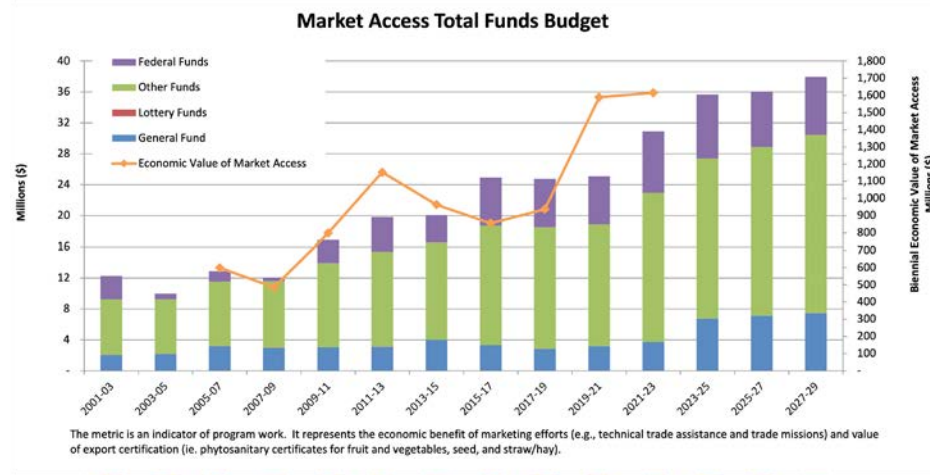
## Primary Contact

Lauren Henderson, Deputy Director - 503-986-4552

## Program overview

The Market Access and Certification (MAC) Program Area within the Oregon Department of Agriculture (ODA) is a collection of diverse programs with a singular goal – to assist Oregon’s agricultural producers in successfully selling and shipping products to local, national, and international markets. The programs within MAC address the development and marketing needs of Oregon’s agricultural industries by:

- Leveraging federal, state, and private sector resources to enhance Oregon’s strengths as a producer of high-value agriculture, build business relationships, and improve market access conditions for exports.
- Providing third-party inspection and certification services that improve the marketability of Oregon products.
- Helping producers to understand and meet the requirements of the federal Produce Safety Rule.
- Conducting field surveys and providing laboratory testing of seed and plant material to protect Oregon from invasive plant pathogens and facilitate exports.



The metric is an indicator of program work. It represents the economic benefit of marketing efforts (e.g. technical trade assistance and trade missions) and value of export certification (i.e. phytosanitary certificates for fruit and vegetables, seed, and straw/hay).

## Program funding request

The 2023-25 Agency Request Budget includes \$6.8 million General Fund, \$20.6 million Other Funds, and \$8.3 million Federal Funds for a total of \$35.7 million, including 140 positions and 94.74 full-time equivalents. Long term budget growth estimates through 2027-29 are included in the above chart. Estimates assume 6 percent inflation for personal services and 4.2 percent for standard inflation in the 2025-27 and 6 percent personal services and 4.4 percent standard inflation for the 2027-29 biennium.

### *Program description*

The MAC program area has a large and complex operational scope that combines the agency's foundation skills of market development, inspection, official certification, and scientific expertise. This program area can be grouped into five key programs: Agricultural Development & Marketing, Shipping Point Inspection & Certification, Produce Safety, Plant Health, and Seed Regulatory.

The **Agricultural Development & Marketing program** promotes Oregon agricultural commodities and products by developing and maintaining trade relationships and providing support for marketing and product development. Demand for Oregon agricultural products is created through market development and promotional activities in local, regional, and international markets. We provide the necessary government-to-government interface for technical trade discussions. We work with Oregon farmers, ranchers, fishers, packers, and processors to field inbound and outbound trade missions and conduct technical-marketing development activities in local, domestic, and international markets. These programs build market opportunities for Oregon producers and create buyer awareness and demand for products. The program functions statewide and coordinates with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service and its agricultural trade offices.

In addition to the considerable traded-sector and export market development work, the program recognizes Oregon communities thrive when local food systems are vibrant. Locally, the program's Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved community school achievement and prosperity. The program also develops capacity at local farm stands and farmer's markets to participate in the Farmers Market Nutrition Program to ensure more locally grown fruits and vegetables are available to qualified recipients.

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

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

**Shipping Point Inspection & Certification Programs** provide services, including third-party grading, inspections, issuing phytosanitary certificates, and administering alternative inspection programs for producers throughout Oregon. These services ensure timely local, domestic, and international market access for Oregon companies. Programs include long-standing, traditional services like USDA federal-state inspection of fresh fruits and vegetables for quality and condition and additional inspections for market-driven quality indicators on products for processing. To reduce participant costs, the program has pioneered and implemented systems-based auditing instead of traditional inspection programs for issuing grade certificates.

Certification and third-party audits are a growing voluntary fee-for-service program at the ODA. This reflects the growth of Oregon's agricultural sector and increased industry demand for industry driven certification services. Marketplace expectations continue to evolve, and the program has fostered partnerships with private industry and government partners.

The **Plant Health Program** protects agricultural industries and the environment from harmful plant pathogens while also working to enhance the marketability of agricultural and horticultural products through testing, official inspections, and certification programs. In a unique partnership with state government, the Plant Health program is part of the Market Access Policy Area – providing technical, and scientific expertise to assist in overcoming phytosanitary barriers in domestic and export markets.

The **Produce Safety Program** provides outreach, technical assistance, and educational programs for Oregon’s produce farmers and packers. We help farms understand the Food Safety Modernization Act (FSMA) Produce Safety rule, receive required trainings, and provide voluntary technical assistance to assess compliance with the FSMA rule.

The **Seed Regulatory Program** provides service to Oregon’s agricultural and specialty seed industries and is responsible for regulating the sale and labeling of seeds sold in Oregon. Oregon is the world’s largest producer of cool season turfgrass seed – this was the fifth most valuable Oregon agricultural commodity in 2020 at \$458 million. The program helps to create a level playing field for seed dealers. The Seed program also provides sampling and verification services as well as issues phytosanitary certificates for export. Nearly 155 million pounds of seed were certified for export in 2021. The program also provides active supervision and oversight of supervised price negotiations where producers and processors can come together to negotiate prices for grass seed. This fosters orderly “Price Discovery” and increased value for all participants.

The **Smoke Management Program** administers the rules for field burning in the Willamette Valley. Field burning is the burning of residues associated with grass seed and cereal grain production and is an important management tool. Field burning can control weeds and diseases and also increase yields and stand life in certain seed crops. Field burning is limited to 15,000 acres in the north Willamette Valley. The program collaborates with the Oregon Department of Forestry, the Oregon Department of Environmental Quality, and the Oregon Seed Council to ensure that program participants safely and efficiently burn their fields with limited impacts on public health.

### *Program justification and link to long term outcomes*

In many parts of rural Oregon, agriculture and food processing are the principal drivers for traded sector development, job growth, and retention. Agriculture contributes directly or indirectly to 618,341 jobs and \$30 billion in wages in Oregon. In 2018, agricultural exports were valued at \$2.57 billion, and this is a significant benefit to the state’s economy and consistently represents approximately 9% of the total state exports. At its core, the Market Access and Certification Program Area works to build, support, and maintain market access for agricultural and food products to assist Oregon’s companies in successfully accessing national and international markets.

The Agricultural Development and Marketing Program directly supports a thriving state economy. Managing effective partnerships with Oregon State University (OSU), Port of Portland, Oregon Department of Education, Business Oregon and others to bring new products to market, develop new businesses, and address technical market access issues creates a support structure for growth and maintenance of agricultural and food processing business statewide. The program is the primary agricultural development subject matter expert. Oregon agriculture and allied packing, processing and distribution clusters will continue to make significant contributions to Oregon’s economy due to the services provided by the ODA.

School purchases of local food provide an essential benefit to Oregon’s economy. An additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in Farm to School purchases.

The program also focuses on helping local communities, in cooperation with the Governor’s Regional Solutions teams and private sector businesses, to encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas. Dedicated staff work with other areas of the ODA to advocate and work through environmental and other regulatory issues to ensure the retention and expansion of jobs and existing food and agricultural production.

## Program unit: Market Access, Development, Certification/Inspection

---

Through the statewide activities of the Shipping Point Inspection Program, ODA inspected nearly 5.1 billion pounds of product at an estimated value of \$699 million in 2020. In addition, the program certified 2.1 billion pounds of hay and straw for export. Hay and straw were the third most valuable Oregon agricultural commodity in 2020, valued at \$569 million. The Shipping Point Inspection Program services are vital for Oregon companies that export fresh and processed agricultural products to domestic and international markets. In addition to supporting sales, by providing needed services to agricultural producers, these programs assist in supporting jobs and economic stability in rural Oregon communities.

Certification and third-party audit programs provide voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. These are designed to help producers and handlers meet market needs, add value to products, and to differentiate products in the marketplace. Examples are the National Organic Program and the Good Agricultural Practices (GAP) programs. In 2021 the program conducted 393 audits enabling customers to meet buyer demands. This program continues to grow as consumers look for assurances that products are produced and handled safely and in compliance with recognized food safety practices.

Plant Health Program activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest-free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, including quantifying economic impacts, are used to develop these regulations and inform our federal trade negotiation partners. The Plant Health laboratory develops and implements new testing protocols and coordinates with federal and international partners to assist Oregon producers in meeting ever-changing phytosanitary requirements. The program also provides official testing and field inspection for seed exports. In 2021, over 10,000 tests were done supporting the export of nearly 155 million pounds of seed.

The Produce Safety Program implements the Food Safety Modernization Act's Produce Safety Rule. In partnership with Oregon State University, the program offers outreach, technical assistance, and educational programs for Oregon's covered operations. We work with producers to understand the FSMA Produce Safety Rule. This work includes low-cost, accredited training classes; technical assistance to assess compliance; and outreach & education. In 2021, the program conducted 12 Produce Safety grower classes.

### *Program performance*

- Non-traditional 3rd party certification services - In calendar year 2021, ODA processed a total of 393 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs. The program is currently running at 79 percent compliance with the 15 business-day benchmark.
- Trade Activities - Sales as a result of trade activities with Oregon producers and processors. 2021, target \$35,000,000, actual \$21,377,000.
- Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted. In 2021, activities created or saved 93 jobs; target 160 jobs.

### *Enabling legislation/program authorization*

The Agricultural Market, Access and Development Program, is broadly established in Oregon Revised Statutes (ORS), giving the ODA sole authority for inspection, certification, and market development for agricultural and fishery products. These services and programs are detailed in various statutes and administered through numerous Oregon administrative rules. Specific Federal authority is granted through the Agricultural Marketing Act of 1947, the Capper-Volstead Act, and subsequent Farm Bills. These authorities are codified through various federal-state cooperative



## Program unit: Market Access, Development, Certification/Inspection

---

agreements with the United States Department of Agriculture (USDA APHIS, AMS, FAS).

### *Funding streams and sources*

Market Access Policy Area's available revenue is 18% General Fund, 61% Other Funds, and 21% Federal Funds.

General Fund supports staff resources and limited trade development activities that provide market access opportunities for Oregon products that, in turn, benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS), US Farm Bill-funded programs consisting of the Specialty Crop Block Grant Program, Federal State Market Improvement Program, Organic Cost Share Reimbursement Program, and other market access-related programs.

Other Funds revenue includes license fees, registration fees, fees for service, and reimbursement of expenses from commodity commissions to support the Commodity Commission Oversight Program.

Federal Funds support staff and activities in the Produce Safety Program and the Plant Health Program.

### *Comparison to 2021-23*

The Agency Request all funds budget of \$35.7 million for 2023-25 is more than the current 2021-23 Legislatively Approved all funds budget of \$31.5 million. In 2023-25 ODA phased-out Services & Supplies associated with limited duration positions in the Shipping Point Program for the federally funded Food Safety Modernization Act (FSMA). The department requests eight policy packages in addition to the Current Service Level.

- Pkg 110 - North Valley Complex - ODA Labs - Requests General Fund support for the increased rent and moving costs associated with the North Valley Complex.

- Pkg 410 - Market Development Capacity - Requests General Fund for two Trade Manager positions.
- Pkg 420 - Farm to School Infrastructure Grants - Request General Fund for Farm to School Infrastructure grants.
- Pkg 430 - Agriculture Opportunity Grants - Requests General Fund for Agriculture Opportunity Grants.
- Pkg 440 - Food Safety Modernization Act - Continues Federal Funds limitation and positions for FSMA.
- Pkg 461 - Agency Position Clean Up - Makes technical adjustments to existing positions' class and compensation and moves two positions from Market Access to Administration.
- Pkg 462 - Deferred Maintenance - Requests limitation for deferred maintenance.
- Pkg 463 - Agency Fee Ratification - Ratifies administrative fee increases in Certifications and Seed programs.

## PROGRAM UNIT NARRATIVE

### *Purpose, customers, and source of funding*

This policy area assists Oregon’s agricultural farmers, fishers, ranchers, and food processors in successfully selling and shipping products to local, national, and international markets. The marketing access and development part of the program works to create and promote demand for Oregon agricultural and food and beverage products, and the inspection and certification portion of the program adds value by making products more marketable and provides services to facilitate product movement and overcome trade barriers and technical constraints that affect the agriculture traded sectors. These programs function statewide across rural and urban areas to create jobs and sustainable opportunities for the state’s \$5 billion agricultural sector. Funding includes a mix of General Fund, Other Funds (primarily fees), and Federal Funds.

### *Expenditures by fund type, positions and full-time equivalents*

<b>Market Access, Development, Certification/ Inspection Expenditures</b>	<b>2023-25 ARB</b>
General Fund	6,763,478
Other Funds	20,619,770
Federal Funds	8,277,735
All Funds	35,660,983
Positions	140
FTE	94.74

### *Activities, programs, and issues*

The policy area has a large and complex operational scope that articulates and coalesces the agency’s foundational skills of market development, inspection, and official certification. A major cost driver in this ODA policy area is recruiting, maintaining, and retaining highly qualified staff who are provided with the necessary tools to service a wide range of complex programs for Oregon agriculture statewide.

**Develop Markets:** Demand for Oregon agricultural and food and beverage products are created through market access, market development, and promotional activities in local, regional, and international markets. The program provides the necessary government-to-government interface for technical trade discussions. Through work with Oregon farmers, ranchers, fishers, packers, and processors to field inbound and outbound trade missions and conduct technical-marketing activities in local, domestic, and international markets. These programs create market opportunities for Oregon producers and demand for their products, function statewide, and coordinate with commodity commissions, trade associations, and partners with the USDA Foreign Agriculture Service. The plant health section’s official status and scientific capacity reduces economic loss and is leveraged by the marketing program to overcome regulatory barriers in domestic and export markets.

**Inspect & Certify Oregon Products and Processes:** As demand is developed and increased through market access activities, the program delivers seamless inspection and certification services to ensure efficient and timely access for Oregon companies. These program services include long-standing, traditional services like shipping point inspection of fresh fruits and vegetables for quality and condition and official testing of seeds for regulated pests. These programs work closely with the USDA Agricultural Plant Health and Inspection Service, which grants authority to the program to issue federal phytosanitary certificates, required for many exported

## Program unit: Market Access, Development, Certification/Inspection

---

products. The program delivers timely, cost-effective official inspection and certification for nearly every fresh fruit & vegetable, nut, seed, and forage export shipment -- or more than two billion pounds of agricultural production valued at about \$300 million dollars annually.

Drawing on its core expertise, the policy area offers Maximum Residue Level (MRL) analytical certificates for pesticide residues in dry onions. It uses US EPA sampling protocols and internationally recognized testing methodologies. The program adds value for onion producers with official certification and seamless market promotion. Ninety percent of the billion pounds of dry onions produced in the Treasure Valley (the main onion-producing region in Oregon) participate in the MRL program.

This policy area took over the administration of the Field Burning Program as part of the suite of services it offers to Oregon's seed industries. The Field Burning program issues field burning permits for up to 15,000 acres per year to grass seed farmers in the Silverton hills in Marion County and in a portion of Linn County. The program monitors weather conditions in real-time during field burning season and issues approvals for burning only when favorable conditions minimize smoke in heavily populated areas. The program ensures each permit holder follows Oregon's field burning laws and rules and best practices regarding field preparation, lighting of fires, and onsite fire protection measures.

Auditors and Certifiers: Marketplace expectations continue to evolve, and ODA has fostered partnerships with private industry and government partners. To reduce participant cost, the programs have pioneered and implemented systems-based auditing in lieu of traditional inspection. Third-party auditing and certification for market access needs is a voluntary fee-for-service program at the Oregon Department of Agriculture. This reflects the growth of Oregon's agricultural sector and increased industry demand for the program's specialized official and industry driven certification services.

Foster Vibrant Local Food Systems: In addition to the considerable traded-sector and export market development work, the policy area recognizes Oregon communities thrive when local food systems are vibrant. Locally, the policy area's Farm to School initiative leverages public and private resources to bring more locally grown and processed Oregon foods to our school children. Improving access to locally produced foods is a proven pathway to improved community school achievement and prosperity. The program also supports local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients.

### **FIELD BURNING PROGRAM**

The Field Burning Program moved from the Natural Resource Policy Area to the Market Access, Certification, and Development Policy Area. This move will ensure continuity of services to seed growers who conduct field burning, as well as continuity of our work to protect public health and safety.

### ***Important background for decision makers***

The Market Access, Development, Certification/Inspection Policy Area functions through partnerships with OSU, Port of Portland, Oregon Department of Education, Business Oregon and others. ODA brings new products to market, develops new business, and addresses technical market access issues. ODA serves as the primary agricultural development subject matter expert while collaborating with strategic partners to ensure the provision of services without duplication. To that end, the program is a founding member of an alliance housed at the Oregon State University (OSU) Food Innovation Center (FIC) in Portland. The program is also a founding member of the Oregon Food and Beverage Export Alliance (Alliance), an organization that coordinates public and private resources, and aligns the marketing of the policy area with the academic research and innovation capacity of OSU. This means new jobs for start-ups and optimized, real-world solutions to Oregon's agricultural and food processing clusters.



## Program unit: Market Access, Development, Certification/Inspection

---

Agriculture is the primary source of employment in many of Oregon's rural communities. Policy Area programs create jobs that directly introduce and support Oregon agricultural businesses' access to local, domestic, and international markets. At its core, these programs work to create market access and increase market share for agricultural products. The Policy Area provides market development services to all parties, from start-ups to export readiness.

The program area helps local communities, the Governor's Regional Solutions Centers, and private sector businesses encourage investment in new sustainable food and agriculture production infrastructure and create jobs in rural areas throughout Oregon. The Policy Area staff work with other areas of ODA to advocate for and work through regulatory issues to retain and expand jobs associated with food and agricultural production.

Plant health activities promote and protect the inherent value of Oregon agricultural production land through maintaining disease and pest free production areas with field surveys and quarantine and control area orders when necessary. Pest risk analyses, including quantifying economic impacts, are used to develop necessary regulations.

In many parts of rural Oregon, agriculture is now the principal opportunity for traded sector development. In 2017 over \$5 billion in agricultural, ranch, fishery and food products were exported from Oregon. This significantly benefits the state's economy and consistently represents approximately 10% of the total state exports. At the same time our programs enhance local markets through the Farm to School initiative, and supports local farm stands and farmers' markets to participate in the Farmers' Market Nutrition Program, including Senior and WIC participants, to ensure more locally grown fruits and vegetables are available to qualified recipients. A recent study reported an additional \$0.86 is generated in the Oregon economy for every dollar spent locally by local school districts in farm-to-school purchases.

## *Revenue sources and proposed changes*

### I. SOURCE OF FUNDS

The policy area's available revenue is 18% General Fund, 61% Other Funds, and 21% Federal Funds.

General Fund supports staff resources and limited development opportunities that provide market access opportunities for Oregon products that in turn benefit from the inspection and certification services. Sources of Federal Funds include USDA Cooperative Agricultural Pest Surveys (CAPS); US Farm Bill funded programs consisting of Specialty Crop Block Grant Program, Federal State Market Improvement Program, and Organic Cost Share Reimbursement Program; and other related market access programs.

Other Fund revenue includes license fees, registration fees, and fees for service.

## Program unit: Market Access, Development, Certification/Inspection

<b>Market Access, Development, Certification/ Inspection Revenues</b>	<b>Base</b>	<b>Essential Pkgs</b>	<b>Policy Pkgs</b>	<b>2023-25 ARB</b>
Beginning Balance - Other Funds	7,641,879	-	-	7,641,879
General Fund	3,883,154	61,032	2,819,292	6,763,478
Other Funds	18,112,917	-	75,200	18,188,117
Federal Funds	7,875,557	(361,162)	1,400,000	8,914,395
Transfers Out - Intrafund - Other Funds	(2,573,382)	-	-	(2,573,382)
Transfers Out - Indirect Cost - Federal Funds	(636,660)	-	-	(636,660)
Transfer to Environmental Quality	(111,502)	-	-	(111,502)
Total Available Revenue	34,191,963	(300,130)	4,294,492	38,186,325

### II. REQUIRED MATCHING FUNDS

There are no matching requirements on the policy area's Other Funds. Federal Funds may require matching funds, depending on the terms of a specific grant.

### III. PROGRAMS FUNDED

Programs in the Market Access, Development, Certification/Inspection Policy Area include: Shipping Point, Seed, Hops/Hay/Grain, Plant Health, Certifications, Smoke, Ag Development, and Commodity Commission Oversight.

### IV. GENERAL LIMITS ON USE OF FUNDS

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

### V. BASIS FOR 2023-25 ESTIMATES

<b>Market Access, Development, Certification/Inspection Revenues</b>	<b>19-21 Actuals</b>	<b>23-25 ARB</b>
Business Lic and Fees	457,380	1,140,156
Charges for Services	16,752,993	16,742,741
Admin and Service Charges	615	1,355
Fines and Forfeitures	1,005	2,260
Interest Income	263,567	289,708
Other Revenues	10,315	11,897
Transfer In - Intrafund	318,279	-
Tsfr From Administrative Services	318,606	-
Tsfr From Dept of Education	430,073	-
Transfer Out - Intrafund	(2,250,231)	(2,573,382)
Transfer Out - Indirect Cost - Federal Funds	(646,488)	(636,660)
Transfer to Environmental Quality	-	(111,502)
Federal Funds	6,861,819	8,914,395

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

2023-25 License Fee revenues were estimated based upon current law. The majority of the department's license fee revenue is collected annually. Actuals were adjusted to remove any one-time moneys and adjusted for anticipated fee increases. The number of fee payers are assumed to be flat. Licenses, Fees and Charges for Service include licenses, registration, and services from the

## Program unit: Market Access, Development, Certification/Inspection

---

Shipping Point, Plant Health, Seed, Smoke, Hops/Hay/Grain, and Certification programs. The Policy Area also receives reimbursement from commodity commissions for expenses relate to the Commodity Commission Oversight Program.

Other Revenues consist of incidental income.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2023-25.

### VI. PROPOSED REVENUE CHANGES

Administrative fee increases are included in an agency-wide fee ratification Policy Package 463 for the Certifications and Seed programs.

### PROPOSED NEW LAWS

None.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### *Package 010—Vacancy factor and non-ORPICS personal services*

#### **PURPOSE**

This package shows a reasonable estimate of budget savings due to staff turnover during the 2023-25 biennium. In addition, this package shows inflation adjustments for salaries and other payroll expenses that are not automatically generated by the Oregon Position Information Control System (ORPICS). Amounts reflect the changes in estimated vacancy savings and non-ORPICS generated Personal Services costs from the 21-23 Legislatively Approved Budget.

#### **HOW ACHIEVED**

The non-ORPICS Personal Services were increased by the standard 4.2 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006. The Pension Obligation Bond (POB) line item was updated to control totals provided.

#### **STAFFING IMPACT**

None.

#### **REVENUE SOURCE**

This package decreases General Fund (\$20,824), Other Funds (\$71,226), and increases Federal Funds \$701, for a total decrease of (\$91,349).

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

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

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(20,824)	-	-	-	-	-	(20,824)
Federal Funds	-	-	-	701	-	-	701
<b>Total Revenues</b>	<b>(\$20,824)</b>	<b>-</b>	<b>-</b>	<b>\$701</b>	<b>-</b>	<b>-</b>	<b>(\$20,123)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	22,358	4,493	-	-	26,851
Overtime Payments	2,503	-	26,259	-	-	-	28,762
Shift Differential	-	-	1,249	-	-	-	1,249
All Other Differential	-	-	1,087	-	-	-	1,087
Public Employees' Retire Cont	449	-	5,124	-	-	-	5,573
Pension Obligation Bond	(3,395)	-	(27,146)	(384)	-	-	(30,925)
Social Security Taxes	191	-	3,898	344	-	-	4,433
Unemployment Assessments	545	-	9,786	296	-	-	10,627
Paid Family Medical Leave Insurance	10	-	114	-	-	-	124
Mass Transit Tax	544	-	2,817	-	-	-	3,361
Vacancy Savings	(21,671)	-	(116,772)	(4,048)	-	-	(142,491)
<b>Total Personal Services</b>	<b>(\$20,824)</b>	<b>-</b>	<b>(\$71,226)</b>	<b>\$701</b>	<b>-</b>	<b>-</b>	<b>(\$91,349)</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,824)	-	(71,226)	701	-	-	(91,349)
<b>Total Expenditures</b>	<b>(\$20,824)</b>	<b>-</b>	<b>(\$71,226)</b>	<b>\$701</b>	<b>-</b>	<b>-</b>	<b>(\$91,349)</b>

**Program unit: Market Access, Development, Certification/Inspection**

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**

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

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	71,226	-	-	-	71,226
<b>Total Ending Balance</b>	-	-	<b>\$71,226</b>	-	-	-	<b>\$71,226</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

***— This page intentionally blank —***

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

**PURPOSE**

To remove Services & Supplies associated with phased-out limited duration positions in the Shipping Point Program for the federally funded Food Safety Modernization Act (FSMA) in 2021-23 Policy Package 450.

**HOW ACHIEVED**

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

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases Federal Funds (\$604,197).



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
<b>Revenues</b>							
Federal Funds	-	-	-	(604,197)	-	-	(604,197)
<b>Total Revenues</b>	-	-	-	<b>(\$604,197)</b>	-	-	<b>(\$604,197)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(312,445)	-	-	(312,445)
Out of State Travel	-	-	-	(29,670)	-	-	(29,670)
Employee Training	-	-	-	(20,587)	-	-	(20,587)
Office Expenses	-	-	-	(73,267)	-	-	(73,267)
Dues and Subscriptions	-	-	-	(303)	-	-	(303)
Agency Program Related S and S	-	-	-	(49,047)	-	-	(49,047)
Other Services and Supplies	-	-	-	(118,878)	-	-	(118,878)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$604,197)</b>	-	-	<b>(\$604,197)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(604,197)	-	-	(604,197)
<b>Total Expenditures</b>	-	-	-	<b>(\$604,197)</b>	-	-	<b>(\$604,197)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

***Package 031—Standard Inflation***

**PURPOSE**

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

**HOW ACHIEVED**

State Government Service Charges are taken from the DAS Price List. The Attorney General service charge is inflated 17.67 percent. Uniform rent is inflated 4.2 percent. Remaining Services and Supplies, Capital Outlay, and Special Payments are increased by a general inflation rate of 4.2 percent with the exception of line items related to Professional Services which are inflated at 8.8 percent.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package increases General Fund \$81,856, Other Funds \$362,137, and Federal Funds \$242,334 for a total increase of \$686,327.

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	81,856	-	-	-	-	-	81,856
Federal Funds	-	-	-	242,334	-	-	242,334
<b>Total Revenues</b>	<b>\$81,856</b>	-	-	<b>\$242,334</b>	-	-	<b>\$324,190</b>

**Services & Supplies**

Instate Travel	2,036	-	18,933	13,289	-	-	34,258
Out of State Travel	8,114	-	3,021	1,939	-	-	13,074
Employee Training	562	-	1,794	1,587	-	-	3,943
Office Expenses	2,962	-	14,163	3,570	-	-	20,695
Telecommunications	3,871	-	3,458	1,945	-	-	9,274
State Gov. Service Charges	39,583	-	205,516	-	-	-	245,099
Data Processing	-	-	913	-	-	-	913
Publicity and Publications	170	-	2,412	-	-	-	2,582
Professional Services	6,230	-	17,439	3,750	-	-	27,419
Attorney General	991	-	20,251	-	-	-	21,242
Employee Recruitment and Develop	-	-	473	-	-	-	473
Dues and Subscriptions	1,116	-	167	-	-	-	1,283
Facilities Rental and Taxes	12,281	-	12,567	-	-	-	24,848
Fuels and Utilities	-	-	1,010	1,280	-	-	2,290
Facilities Maintenance	-	-	498	-	-	-	498
Agency Program Related S and S	35	-	28,013	3,739	-	-	31,787
Intra-agency Charges	-	-	1,220	21	-	-	1,241
Other Services and Supplies	3,442	-	19,878	86,568	-	-	109,888
Expendable Prop 250 - 5000	261	-	3,589	1,644	-	-	5,494

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
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: 031 - Standard Inflation

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	202	-	504	852	-	-	1,558
<b>Total Services &amp; Supplies</b>	<b>\$81,856</b>	-	<b>\$355,819</b>	<b>\$120,184</b>	-	-	<b>\$557,859</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	3,980	-	-	-	3,980
Automotive and Aircraft	-	-	2,338	-	-	-	2,338
<b>Total Capital Outlay</b>	-	-	<b>\$6,318</b>	-	-	-	<b>\$6,318</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	122,150	-	-	122,150
<b>Total Special Payments</b>	-	-	-	<b>\$122,150</b>	-	-	<b>\$122,150</b>
<b>Total Expenditures</b>							
Total Expenditures	81,856	-	362,137	242,334	-	-	686,327
<b>Total Expenditures</b>	<b>\$81,856</b>	-	<b>\$362,137</b>	<b>\$242,334</b>	-	-	<b>\$686,327</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(362,137)	-	-	-	(362,137)
<b>Total Ending Balance</b>	-	-	<b>(\$362,137)</b>	-	-	-	<b>(\$362,137)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

***Package 070—Revenue Shortfalls***

***Priority Rank: 0***

**PURPOSE**

This package reduces Other Funds expenditures to balance current service level expenditures with resources available.

**HOW ACHIEVED**

Through reductions in selected Services & Supplies to balance Other Funds expenditures with resources available in the Smoke Management Program.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

This package decreases Other Funds (\$84,155).

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(5,975)	-	-	-	(5,975)
Out of State Travel	-	-	(2,440)	-	-	-	(2,440)
Office Expenses	-	-	(4,713)	-	-	-	(4,713)
Agency Program Related S and S	-	-	(13,801)	-	-	-	(13,801)
Other Services and Supplies	-	-	(57,226)	-	-	-	(57,226)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$84,155)</b>	-	-	-	<b>(\$84,155)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(84,155)	-	-	-	(84,155)
<b>Total Expenditures</b>	-	-	<b>(\$84,155)</b>	-	-	-	<b>(\$84,155)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	84,155	-	-	-	84,155
<b>Total Ending Balance</b>	-	-	<b>\$84,155</b>	-	-	-	<b>\$84,155</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

## Package 110—North Valley Complex—ODA Labs

### Priority Rank: 1

#### PURPOSE

The Oregon Department of Agriculture has various laboratories (Animal Health, Plant Health, and Insect Pest Prevention & Management lab) located in the Agency Headquarters building in Salem and the OSU Food Innovation Center in Portland (Regulatory Laboratory Services) and IPPM in Beaverton. The labs have outgrown their current spaces, or the spaces have become obsolete in their ability to increase capacity. In addition, the labs in Salem are in a mixed-use (office environment), which is not ideal for tenants and building maintenance, heating, and ventilation. The Salem Office building also does not have an emergency generator to assist labs in their continuity of operations.

In addition, ODA lab services must be able to accommodate testing for cannabis, both Hemp and Marijuana. The State of Oregon has legalized cannabis and most recently passed HB 3000, which included product standards. The OLCC has indicated a need for more oversight over cannabis products and the private labs that conduct the testing. The ODA has been identified by the Cannabis Commission and the Executive Branch as the most likely laboratory to conduct such testing.

The completed project will meet the State of Oregon sustainability requirements incorporating the DAS Sustainability Plan Guidelines and Climate Action Plan objectives. This cooperative project is with the Department of Administrative Services, Oregon OSHA, and the Oregon State Police.

The following outlines the project's sustainability performance goals & metrics:

- The North Valley Complex will be designed using the US Green Building Council LEED for New Construction v4.0 framework, targeting a Silver performance level equivalency. DAS will not pursue formal certification.

- SEED (State Energy Efficient Design) is mandated and requires 20% better than the energy conservation provisions of the State Building Code Buildings.
- 1.5 percent of the total contract price is required to be invested in Green Energy Technology (GET).

#### HOW ACHIEVED

In January 2019, DAS became aware of a facility on the I-5 corridor in Wilsonville and appreciated the opportunity the location and size would bring to their building portfolio. The location supports a larger state mission to invest in various strategic buildings along major infrastructure routes, and the size of the building offered the opportunity to address sorely needed space that could bring multiple state agencies to work together, improve antiquated laboratories, and provide additional flexible warehouse-type space that different agencies could use with loading dock support.

It was also determined that the use of the building could reduce future deferred maintenance requirements on current DAS-owned buildings. DAS studied various scenarios of tenants and building upgrades, and the cost to renovate the facility versus a new building was found to be a better value for the state.

After performing a due diligence study and building utilization exercise, the state purchased the building in December 2019 with the support of the Legislature and the Capital Projects Advisory Board.

Since the purchase, the state has been focusing on establishing a holistic design vision for the building that would improve collaboration between state agencies that perform regulation and inspection functions to develop the facility as a future-facing, fiscally responsible, long-term solution. The design drivers are to re-use as much of the existing infrastructure that brings value to the new state tenants and provide a space that supports a “One State” cross-pollination between agencies.



## Program unit: Market Access, Development, Certification/Inspection

---

The “One State” approach embraces shared values of agency partnership in and with each other, a communal purpose, and a commitment to outcomes wherein integrated space, ideas, skills, and resources accomplish the common goal of efficient and innovative service delivery to Oregon citizens.

### **STAFFING IMPACT**

None

### **QUANTIFYING RESULTS**

The laboratories will be relocated into the new North Valley Complex sometime in late Fall (2023) or Winter (2024). This program option package includes moving costs and other re-location expenses to ensure continuity of operations. The shared state laboratory complex is a unique opportunity for the state to bring some of its state lab resources into a state-of-the-art facility built specifically for our state laboratory needs.

### **REVENUE SOURCE**

The Market Access Policy Area portion of the package is \$1,160,056 General Fund.

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 110 - NVC - ODA Labs

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,160,056	-	-	-	-	-	1,160,056
<b>Total Revenues</b>	<b>\$1,160,056</b>	-	-	-	-	-	<b>\$1,160,056</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	1,160,056	-	-	-	-	-	1,160,056
<b>Total Services &amp; Supplies</b>	<b>\$1,160,056</b>	-	-	-	-	-	<b>\$1,160,056</b>
<b>Total Expenditures</b>							
Total Expenditures	1,160,056	-	-	-	-	-	1,160,056
<b>Total Expenditures</b>	<b>\$1,160,056</b>	-	-	-	-	-	<b>\$1,160,056</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

## Package 410—Market Development Capacity

Priority rank: 7

### PURPOSE

Agriculture is increasingly complex, requiring farmers to wear numerous hats ranging from agronomists to global economists. Small and medium businesses cannot hire the dedicated staff for these functions that larger enterprises must. ODA's Agricultural Development and Marketing Program (ADMP) leverages various resources and partnerships to address this challenge and improve agriculture's contribution to the Oregon economy.

Investing in ADMP's capacity will support the State's goals to address the challenges and opportunities facing Oregon's agriculture, food, and beverage sector. The proposed addition advances ODA's objective to promote Oregon agriculture by building capacity to address local development needs and create opportunities in growing foreign markets.

Approximately 40 percent of Oregon's agriculture is exported internationally, contributing \$2.5 billion to the state. Foreign markets have been essential to Oregon agriculture's success for decades. Oregon is advantageous on the Pacific rim and enjoys robust market access to wealthy and discerning consumers in East Asia. These markets are a beneficial match for Oregon producers as they pay higher prices and value the quality and reliability of Oregon products. Oregon's share of these markets is not accidental and results from decades of relationship-building and maintaining a regular presence at trade shows.

In recent years, ADMP has shifted emphasis from international activities (funded through federal marketing programs) to developing resources to help small local producers to grow into local and regional markets. In doing so, ADMP achieves an ODA objective of growing agriculture for Oregonians while also expanding the number of producers who are export ready.

### HOW ACHIEVED

This package proposes funding for two full-time equivalent (FTE) and an associated operational budget for the Agricultural Development and Marketing Program (ADMP). One FTE will address local and regional development and market readiness, while the other will focus on developing export opportunities in SE Asia.

Activities to improve Oregon companies' export readiness include the creation of a Food & Beverage Roadmap website that consolidates information about local, state, and federal resources, bringing a recurring national trade show (the Portland Mercantile) to the state and building state pavilions at US food and beverage trade shows. However, we have reduced the number of foreign activities and are falling behind in emerging markets such as Vietnam and the Philippines.

ADMP works closely with Commodity Commissions, associations, companies, and exporters to get the greatest mileage from our resources. To this end, ADMP is a founding member of the Oregon Food and Beverage Export Alliance (OFBEA), a group of partners representing most of Oregon's farm gate value and ardently advocates for international marketing activities. OFBEA operates under a memorandum of understanding (MOU) with Oregon State University, contributing to educational, training, and outreach capacities.

OFBEA extends the reach of ADMP, formalizing coordination among partners already exporting, improving joint activities, and contributing new resources to the Food and Beverage Roadmap. Of particular interest to ADMP is the role OFBEA may play in expanding Oregon exporter's utilization of federal marketing funding that is not available to state departments of agriculture. However, some roles can only be filled by the government. Some examples are federal marketing funds and grants that are available only to state departments of agriculture and government-to-government discussions (such as terms for market access).

## Program unit: Market Access, Development, Certification/Inspection

---

Adding two FTE will allow ADMP to build relationships and sustain recurring engagement with partners in markets that increasingly present new opportunities. Under current staffing, ADMP would have to detract from hard-won markets such as Japan and South Korea to expand in new markets. Domestically, ADMP is stretched thin to span the gap between Farm to School and exports to Canada and Mexico. One FTE would have primary responsibility for expanding markets within and out of Oregon, while the second would focus on foreign markets, allowing continuation in established markets.

### STAFFING IMPACT

2 Positions / 1.84 FTE (Operations & Policy Analyst 3) - September 1, 2023 start date

### QUANTIFYING RESULTS

The performance of the FTE with a domestic focus is best measured by the number of companies participating in development activities that move between steps of operation, such as the expansion of production (volume or move to a commercial kitchen or co-packer), sales in new markets such as cities within Oregon or to additional markets outside Oregon, and readiness to export. Further, ADMP will track the number of companies participating in domestic trade shows.

The performance of the FTE with an international focus is best measured by the number of importers, distributors, retailers, or food service connections found appropriate for Oregon companies. Further, ADMP would track survey results that quantify the familiarity of importers who participate in marketing activities familiarity with Oregon and Oregon products.

These measurements are appropriate annually, with outcomes available after the second year.

### REVENUE SOURCE

\$524,575 General Fund

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 410 - Market Development Capacity

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	524,575	-	-	-	-	-	524,575
<b>Total Revenues</b>	<b>\$524,575</b>	-	-	-	-	-	<b>\$524,575</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	279,400	-	-	-	-	-	279,400
Empl. Rel. Bd. Assessments	96	-	-	-	-	-	96
Public Employees' Retire Cont	50,068	-	-	-	-	-	50,068
Social Security Taxes	21,374	-	-	-	-	-	21,374
Paid Family Medical Leave Insurance	1,118	-	-	-	-	-	1,118
Worker's Comp. Assess. (WCD)	84	-	-	-	-	-	84
Mass Transit Tax	1,676	-	-	-	-	-	1,676
Flexible Benefits	72,600	-	-	-	-	-	72,600
<b>Total Personal Services</b>	<b>\$426,416</b>	-	-	-	-	-	<b>\$426,416</b>
<b>Services &amp; Supplies</b>							
Instate Travel	13,665	-	-	-	-	-	13,665
Out of State Travel	54,009	-	-	-	-	-	54,009
Employee Training	1,208	-	-	-	-	-	1,208
Office Expenses	19,893	-	-	-	-	-	19,893
Publicity and Publications	930	-	-	-	-	-	930
Dues and Subscriptions	930	-	-	-	-	-	930
Agency Program Related S and S	2,324	-	-	-	-	-	2,324

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 410 - Market Development Capacity

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,200	-	-	-	-	-	5,200
<b>Total Services &amp; Supplies</b>	<b>\$98,159</b>	-	-	-	-	-	<b>\$98,159</b>
<b>Total Expenditures</b>							
Total Expenditures	524,575	-	-	-	-	-	524,575
<b>Total Expenditures</b>	<b>\$524,575</b>	-	-	-	-	-	<b>\$524,575</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.84
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.84</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

**POS116 - Net Package Fiscal Impact Report**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

2023-25 Biennium

Cross Reference Number: 60300-050-00-00000

Agency Request Budget

Package Number: 410

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2541001	1417193		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92
2541002	1417196		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92
<b>General Funds</b>										<b>279,400</b>	<b>145,340</b>	<b>424,740</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>279,400</b>	<b>145,340</b>	<b>424,740</b>	<b>2</b>	<b>1.84</b>



— ***This page intentionally blank*** —

***Package 420–Farm to School Infrastructure Grants***  
***Priority rank: 13***

**PURPOSE**

The funding for this package has historically been included in an appropriation to the Oregon Department of Education (ODE), and made available to ODA to administer the grant through an interagency agreement and funds transfer. ODA is requesting that the appropriation for the farm to School Equipment and Infrastructure Grant (E&I Grant), be appropriated directly to the ODA Farm to School program. This will reduce the administrative burden associated with the funds transfer and increase the timeframe available to awardees to complete their projects.

This package requests \$500,000 in funds for the Farm to School Equipment and Infrastructure Grant (E&I Grant), which enhances access to school meal programs for small and local farms and food manufacturers. Funding for the E&I Grant was first included in HB 2579 (2019) and the grants were administered in 2021 to address the high capital barriers that prevent many farms from participating in the Farm to School procurement process. The Grant emphasizes awards to producers with limited access to financing, demonstrates existing or potential sales to schools, and presents plans to contribute local and nutritious products to our school lunches.

**HOW ACHIEVED**

ODA has administered two rounds of the E&I Grant using grant guidelines, application forms, and review processes developed in 2021. Without requiring an interagency agreement to transfer the fund, ODA can advertise and recruit applications within 2023. ODA translated the application materials and announcement into Spanish and Swahili in 2022 to ensure that communities in the state are aware and welcome to participate in the grant program. ODA plans to expand the languages offered as we identify more communities that will benefit from language-specific outreach.

ODA recruits various partners and specialists to participate in the review team. In addition to the review team, the ODA Food Safety Program and Produce Safety Program also provide feedback on the relevant elements of each application.

Because access to financing is a primary concern the grant addresses, ODA administers the Grant with a maximum value of initial disbursement. In doing so, awardees can minimize the stress of securing financing before procuring the equipment and services necessary to complete their projects.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

ODA tracks the performance of E&I Grants through interaction with the award recipients, including a site visit and a final report that quantifies the improvement addressed in the application. Each project is quite different and may measure the efficiency of production, the storage and distribution of products, or compliance with certification standards schools require for school lunch procurement.

**REVENUE SOURCE**

\$500,000 General Fund

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area

Pkg: 420 - Farm to School Infrastructure Grants

Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
<b>Total Revenues</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	500,000	-	-	-	-	-	500,000
<b>Total Special Payments</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	500,000	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**Package 430–Agriculture Opportunity Grants**  
**Priority Rank: 19**

**PURPOSE**

ODA's Core Values include diversity, equity, and inclusion. These values go beyond ODA's regulatory objectives and include creating diversity, equity, and inclusion in agriculture through market access. Numerous barriers face those engaged in agriculture, including historical barriers to capital and funds. While resources may be available to address constraints, many of those resources remain out of reach to new, small, and historically underserved producers. ODA would work with producer groups, including BIPOC and tribal communities, to identify training such as grant writing and performance reporting to improve access to available resources.

**HOW ACHIEVED**

The grants will model on the ODA Farm to School Infrastructure Grant to improve production efficiencies, expanding production or storage capacity, meeting certification requirements that open marketing and sales opportunities. Eligibility for the grant would be broad, with special consideration for veterans, women, and producers from historically underserved communities.

ODA will advertise the program guidelines, criteria, and application form in multiple languages to invite the broadest participation in the program. In fall 2023, ODA will survey community partners to identify languages in addition to Spanish and Swahili to translate program information.

Selection for the award will be based on several criteria, including regional diversity. Demonstration of a capital barrier to growth, and designation as a member of an underserved population. Because access to capital is one of the primary hurdles, ODA has implemented a 75% initial disbursement and a 25% final reimbursement of funds.

ODA has found that applicants are most able to develop applications during the winter months and so would schedule the application deadline for February. The process for evaluation and selection

allows award and funds distribution in the early summer of the same year. As such, applicants would have one year to implement their projects and utilize awarded funds.

ODA works closely with award recipients to implement their projects. Key performance evaluation takes place after the program, before approval of the final disbursement of 25% of the award. Evaluation includes a site visit, an audit of project expenses, and a final report that identifies which improvements were made and the resulting improvements. The final distribution deadline is June 30 in the last year of the biennium, and the final report is due by August 31 of the same year.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

Performance of awarded projects is measured by improvement to the constraint identified in the application. ODA will track the number of producers assisted through opportunity grants, completion of relevant training, and percent of award recipients who gain access to resources or new markets.

**REVENUE SOURCE**

\$1,000,000 General Fund

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 430 - Agriculture Opportunity Grants

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
<b>Total Revenues</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Special Payments</b>							
Dist to Individuals	1,000,000	-	-	-	-	-	1,000,000
<b>Total Special Payments</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,000,000	-	-	-	-	-	1,000,000
<b>Total Expenditures</b>	<b>\$1,000,000</b>	-	-	-	-	-	<b>\$1,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

***— This page intentionally blank —***

***Package 440—Food Safety and Modernization Act***  
***Priority Rank: 26***

**PURPOSE**

The Food Safety Modernization Act (FSMA) is a comprehensive federal law that protects consumers from food-borne illnesses. The focus of this law is prevention and includes mandatory preventive controls for food facilities, mandatory produce safety standards, controls over imported foods, and the prevention of intentional contamination. Extensive outreach, education, and technical assistance are needed to assist Oregon to produce farmers in understanding and complying with these new laws. The US Food and Drug Administration provides grant funds for outreach, education, technical assistance, and farm inventory. This package will enable ODA to continue the US Food and Drug Administration grant for the 2023-25 biennium.

**HOW ACHIEVED**

This policy option package allows the continuation of Federal grant funds. These grant funds allow ODA to continue limited duration outreach staff and one limited duration admin staff to conduct outreach and education to produce farmers and build an inventory of produce farms as required by the FDA grant. The outreach specialists will be regionally located and travel within their regions to farmer meetings and training to provide information about the produce rule and gather voluntarily submitted farm information for the inventory.

ODA opted not to apply for additional grant funding to support the development of an inspection program but may apply for this funding later and seek legislative approval for the inspection grant funding.

ODA has worked closely with stakeholders regarding FSMA implementation. ODA hosted public meetings/webinars and has also discussed with the ODA Food Safety Advisory Committee. Industry partners have indicated widespread support for ODA taking the lead on FSMA outreach and education, provided federal funds are available.

**STAFFING IMPACT**

1 Position / 1.00 FTE (Operations & Policy Analyst 3) - Limited Duration

3 Positions / 3.00 FTE (Natural Resource Specialist 1) - Limited Duration

1 Position / 1.00 FTE (Administrative Specialist 1) - Limited Duration

Total: 5 Positions / 5.00 FTE

**QUANTIFYING RESULTS**

ODA will evaluate results annually and measure success by completing activities specified in a cooperative agreement with the FDA. Anticipated results include the number of produce farmers contacted about the new produce rule, the number of produce farms added to the voluntary inventory, and the number of voluntary on-farm technical assistance visits.

**REVENUE SOURCE**

\$1,400,000 Federal Funds

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 440 - Food Safety Modernization Act**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area**  
**Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	1,400,000	-	-	1,400,000
<b>Total Revenues</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	535,152	-	-	535,152
Empl. Rel. Bd. Assessments	-	-	-	265	-	-	265
Public Employees' Retire Cont	-	-	-	95,900	-	-	95,900
Social Security Taxes	-	-	-	40,941	-	-	40,941
Paid Family Medical Leave Insurance	-	-	-	2,141	-	-	2,141
Worker's Comp. Assess. (WCD)	-	-	-	230	-	-	230
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	198,000	-	-	198,000
<b>Total Personal Services</b>	-	-	-	<b>\$872,629</b>	-	-	<b>\$872,629</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	153,465	-	-	153,465
Out of State Travel	-	-	-	5,801	-	-	5,801
Employee Training	-	-	-	5,274	-	-	5,274
Office Expenses	-	-	-	48,518	-	-	48,518
Publicity and Publications	-	-	-	10,547	-	-	10,547
Dues and Subscriptions	-	-	-	5,274	-	-	5,274
Fuels and Utilities	-	-	-	12,130	-	-	12,130
Agency Program Related S and S	-	-	-	271,069	-	-	271,069
Intra-agency Charges	-	-	-	5,274	-	-	5,274

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 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

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	10,019	-	-	10,019
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$527,371</b>	-	-	<b>\$527,371</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	1,400,000	-	-	1,400,000
<b>Total Expenditures</b>	-	-	-	<b>\$1,400,000</b>	-	-	<b>\$1,400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>
<b>Total FTE</b>							
Total FTE							5.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.00</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

**POS116 - Net Package Fiscal Impact Report**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 440

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2544001	1417211		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00	
2544002	1417212		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00	
2544003	1417213		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00	
2544004	1417231		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00	
2544005	1417232		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	24	3	3,483	83,592	61,408	145,000	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>535,152</b>	<b>337,477</b>	<b>872,629</b>		
<b>Total Funds</b>											<b>535,152</b>	<b>337,477</b>	<b>872,629</b>	<b>5</b>	<b>5.00</b>

***— This page intentionally blank —***

***Package 461—Agency Position Clean Up***

***Priority Rank: 29***

**PURPOSE**

The purpose of this package is to clean up agency position classifications across the agency. This is accomplished with various position reclassifications, changing representation codes, movement of positions across agency policy areas, and establishing positions to resolve double-fills. The change is needed as part of ongoing program changes and service delivery requirements placed upon the agency.

**HOW ACHIEVED**

In the Ag Development Program, a Operations and Policy Analyst 3 position and Business Operations Manager 2 position are moved to the Administration Policy Area. In the Shipping Point Inspection Program, two Shipping Point Inspector Assistant Manager positions are established to resolve double fills.

**STAFFING IMPACT**

(1) Position / (1.00) FTE (Ops & Policy Analyst 3) - Moved out to Administration Policy Area

(1) Position / (1.00) FTE (Business Ops Manager 2) - Moved out to Administration Policy Area

2 Positions / 2.00 FTE (Shipping Point Insp Asst Mgr) - Established positions

Total: 0 Positions / 0.00 FTE

**QUANTIFYING RESULTS**

Position changes will better reflect work effort and responsibilities. The agency will re-evaluate if work efforts change.

**REVENUE SOURCE**

The Market Access Policy Area portion of the package decreases General Fund (\$365,339) and increases Other Funds \$100,269 for a total decrease of (\$265,070).

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 461 - Agency Position Clean Up

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(365,339)	-	-	-	-	-	(365,339)
<b>Total Revenues</b>	<b>(\$365,339)</b>	-	-	-	-	-	<b>(\$365,339)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(257,280)	-	47,856	-	-	-	(209,424)
Empl. Rel. Bd. Assessments	(53)	-	53	-	-	-	-
Public Employees' Retire Cont	(46,105)	-	8,576	-	-	-	(37,529)
Social Security Taxes	(19,682)	-	3,661	-	-	-	(16,021)
Paid Family Medical Leave Insurance	(1,029)	-	190	-	-	-	(839)
Worker's Comp. Assess. (WCD)	(46)	-	46	-	-	-	-
Mass Transit Tax	(1,544)	-	287	-	-	-	(1,257)
Flexible Benefits	(39,600)	-	39,600	-	-	-	-
<b>Total Personal Services</b>	<b>(\$365,339)</b>	-	<b>\$100,269</b>	-	-	-	<b>(\$265,070)</b>
<b>Total Expenditures</b>							
Total Expenditures	(365,339)	-	100,269	-	-	-	(265,070)
<b>Total Expenditures</b>	<b>(\$365,339)</b>	-	<b>\$100,269</b>	-	-	-	<b>(\$265,070)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,269)	-	-	-	(100,269)
<b>Total Ending Balance</b>	-	-	<b>(\$100,269)</b>	-	-	-	<b>(\$100,269)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
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: 461 - Agency Position Clean Up**

**Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area**  
**Cross Reference Number: 60300-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

\_\_\_\_ Agency Request  
 2023-25 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

Program unit: Market Access, Development, Certification/Inspection

**POS116 - Net Package Fiscal Impact Report**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
139380	389090	24060	MMS X7084 A P	BUSINESS OPERATIONS MANAGEI	33X	PF	0	10	10,720	-257,280	-106,515	-363,795	-1	-1.00
1300003	1198470	7940	OA0 C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	10	8,870	-212,880	-94,984	-307,864	-1	-1.00
2546102	1422911		MMS X5453 A P	SHIPPING POINT INSPECTOR ASSI	19	PF	24	9	5,432	130,368	73,555	203,923	1	1.00
2546103	1422971		MMS X5453 A P	SHIPPING POINT INSPECTOR ASSI	19	PF	24	9	5,432	130,368	73,555	203,923	1	1.00
<b>General Funds</b>										<b>-257,280</b>	<b>-106,515</b>	<b>-363,795</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>47,856</b>	<b>52,126</b>	<b>99,982</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-209,424</b>	<b>-54,389</b>	<b>-263,813</b>	<b>0</b>	<b>0.00</b>

## Package 462–Deferred Maintenance

### Priority Rank: 30

#### PURPOSE

Agencies with state-owned buildings and infrastructure must include a policy option package in their Agency Request Budget for deferred maintenance. The package requests an amount that is at least two percent of the current replacement value of its state-owned buildings and infrastructure. This information is necessary to ensure the Governor’s Budget complies with SB 1067 (2017).

The Oregon Department of Agriculture (ODA) has a small facilities portfolio. It owns 12 buildings for a Gross Square Footage (GSF) of 22,346. These building consist of office space, laboratories, warehouses, pole barns, green houses and storage facilities. Key drivers related to ODA’s deferred maintenance, capital renewal/ improvements and new construction projects and facility includes the following:

- 1) Funding challenges (ODA’s budget is funded 72% by non-General Fund sources) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project;
- 2) Laboratory needs - ODA maintains 5 main laboratories. Labs are expensive to maintain. Equipment and facility upgrades are required as technology and customer needs evolve;
- 3) ODA’s statewide presence - ODA has staff throughout the state. To maintain this presence, it has 16 field offices, 10 storage facilities, 2 warehouses and 2 green houses. The agency must also be ready to staff up particular counties or regions depending on customers’ needs or emergencies - the Japanese Beetles eradication project in Washington and Multnomah counties required a Beaverton Field Office to be set up.

Key facility-related challenges over the next 10 years:

- 1) Decentralized Labs - The ODA maintains 5 major laboratories, (Animal Health, Plant Health, Regulatory, Entomology and Metrology/Fuel) working within spaces that are undersized, and outdated for modern laboratory work. This decentralized lab structure prevents: full use of lab staff expertise, including cross-training and coverage; sharing of applicable lab space and equipment; efficiencies in purchasing and ongoing maintenance; integrated LIMS system, efficient administrative overhead (IT, support, rent, utilities, contracts, etc.) and taking full advantage of ISO accreditation.
- 2) Construction project needed to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs.
- 3) Need to maintain the ability for a state-wide office/warehouse presence when needed.

#### HOW ACHIEVED

This portion of the package relates to the Market Access Policy Area and requests Other Funds limitation for deferred maintenance for the agency’s Hawthorne facility.

This package assists in making maintenance decision timely. ODA’s 23-25 deferred maintenance total is \$53,340. Priority maintenance has been planned at our Hawthorne facility. The Hawthorne facility is an important part of the agency’s mission and as such, proper and timely maintenance is critical to preserving those functions. Maintenance priorities at our other facilities includes enclosing Ontario Inspection Storage Warehouse.

Consolidated Lab Project - The State/DAS has purchased a new state building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, including office, lab, loading dock and storage space. DAS has communicated that ODA would be a priority tenant. ODA continues collaborating with DAS on plans to move some ODA labs, staff, and offices to the Wilsonville property. Emphasis will be placed on A) Long-term delivery of quality services and better access to ODA customers; B) Gains in efficiency and possible reductions in operating costs; C) Better Space -Room for projected growth. Approval of future related GF Policy Option Packages, and Bond



## Program unit: Market Access, Development, Certification/Inspection

---

Funding (i.e., moving expenses, increased rent costs, increase in admin and support staff, etc.) will be required in order for ODA to take advantage of this opportunity.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

- Appropriate maintenance construction projects will be completed in a timely and cost effective manner;
- Lab Consolidation Project will be a successful, transparent process, effectively communicated and will garner buy-in and support from senior leaders, the legislature, clients, stakeholders, the public, managers and employees. The new lab facility will provide: greater work efficiency; possible rent savings that can be reinvested in agency programs; adaptable layouts that meet the changing needs of the agency and that provide back-up capacity in the event of a statewide emergency response; improved awareness and linkages between the agency's strategic plan, mission, vision and cores values and individual and team performance.
- Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.

### REVENUE SOURCE

This Market Access Policy Area portion of the package is \$22,263 Other Funds.

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 462 - Deferred Maintenance

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	22,263	-	-	-	22,263
<b>Total Services &amp; Supplies</b>	-	-	<b>\$22,263</b>	-	-	-	<b>\$22,263</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	22,263	-	-	-	22,263
<b>Total Expenditures</b>	-	-	<b>\$22,263</b>	-	-	-	<b>\$22,263</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(22,263)	-	-	-	(22,263)
<b>Total Ending Balance</b>	-	-	<b>(\$22,263)</b>	-	-	-	<b>(\$22,263)</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

— ***This page intentionally blank*** —

***Package 463—Agency Fee Ratification***  
***Priority Rank: 31***

**REVENUE SOURCE**

\$75,200 Other Funds revenue.

**PURPOSE**

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture during the 2021-23 biennium in the Certifications and Seed programs.

The Certifications program provides voluntary, third-party verification and certification for a variety of standards and processes in agricultural production. Some certification services are part of a cooperative agreement with USDA, in which ODA agrees to charge fees as established by the USDA. Increases for these services were necessary to bring the department into compliance with the agreement.

The Seed program provides supervised grass seed negotiations between producers and processors to allow for price discovery. The hourly fee was last raised in 2005. This activity is 100% Other Funded and is needed to fully cover administrative cost associated with the program.

This package seeks ratification of administrative increases that are proposed during the 21-23 biennium.

**HOW ACHIEVED**

ODA consulted with its advisory committees prior to adoption of fees. The ratification of these fees enable the continuation of fee-supported programs.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The ratification of an administrative fee increase for the Certifications and Seed programs will help to maintain current service levels and stabilize funding.

Program unit: Market Access, Development, Certification/Inspection

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 463 - Agency Fee Ratification

Cross Reference Name: Mkt Access, Dvlpmt, Cert/Insp Policy Area  
Cross Reference Number: 60300-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	75,200	-	-	-	75,200
<b>Total Revenues</b>	-	-	<b>\$75,200</b>	-	-	-	<b>\$75,200</b>
<b>Ending Balance</b>							
Ending Balance	-	-	75,200	-	-	-	75,200
<b>Total Ending Balance</b>	-	-	<b>\$75,200</b>	-	-	-	<b>\$75,200</b>

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

# DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Agriculture, Oregon Dept of  
2023-25 Biennium

Agency Number: 60300

Cross Reference Number: 60300-050-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	457,380	1,140,156	1,140,156	1,140,156	-	-
Charges for Services	16,752,993	16,667,541	16,667,541	16,742,741	-	-
Admin and Service Charges	615	1,355	1,355	1,355	-	-
Fines and Forfeitures	1,005	2,260	2,260	2,260	-	-
Interest Income	263,567	289,708	289,708	289,708	-	-
Other Revenues	10,315	11,897	11,897	11,897	-	-
Transfer In - Intrafund	318,279	-	-	-	-	-
Tsfr From Administrative Svcs	318,606	-	-	-	-	-
Tsfr From Education, Dept of	430,073	-	-	-	-	-
Transfer Out - Intrafund	(2,250,231)	(2,501,880)	(2,501,880)	(2,573,382)	-	-
Tsfr To Environmental Quality	-	(111,502)	(111,502)	(111,502)	-	-
<b>Total Other Funds</b>	<b>\$16,302,602</b>	<b>\$15,499,535</b>	<b>\$15,499,535</b>	<b>\$15,503,233</b>	-	-
<b>Federal Funds</b>						
Federal Funds	6,861,819	8,616,138	8,691,377	8,914,395	-	-
Transfer Out - Indirect Cost	(646,488)	(636,660)	(636,660)	(636,660)	-	-
<b>Total Federal Funds</b>	<b>\$6,215,331</b>	<b>\$7,979,478</b>	<b>\$8,054,717</b>	<b>\$8,277,735</b>	-	-

***— This page intentionally blank —***

# CAPITAL BUDGETING

## *Facilities Maintenance and Management*

### **FACILITIES MAINTENANCE NARRATIVE**

The Oregon Department of Agriculture (ODA) has a relatively small facilities portfolio with only owning 12 buildings in the state, with 22,346 of total Gross Square Footage (GSF). These building consist of office space, laboratories, warehouses, pole barns, green houses and storage facilities.

### **Key drivers related to ODA's deferred maintenance, capital renewal/improvements and new construction projects and facility needs include the following:**

1. Funding challenges (ODA's budget is funded 72% by non-General Fund sources) and the ability to pay for deferred maintenance, capital renewal/improvement and any major facility construction project;
2. Laboratory needs - ODA maintains 5 main laboratories. Labs are expensive to maintain. Equipment and facility upgrades are required as technology and customer needs evolve;
3. ODA's statewide presence - ODA has staff throughout the state. To maintain this presence, it has 16 field offices, 10 storage facilities, 2 warehouses and 2 green houses. The agency must also be ready to staff up particular counties or regions depending on customers' needs or emergencies - the Japanese Beetles eradication project in Washington and Multnomah counties required a Beaverton Field Office.

### **Key facility-related challenges over the next 10 years:**

1. Decentralized Labs - The ODA maintains 5 major laboratories, (Animal Health, Plant Health, Regulatory, Entomology and Metrology/Fuel) that have been working within space that is undersized, designed some time ago and does not meet contemporary laboratory activities. This decentralized lab structure prevents full utilization of lab staff expertise; cross-training and coverage; sharing of applicable lab space and

equipment; efficiencies in purchasing and ongoing maintenance; integrated LIMS system, efficient administrative overhead (IT, support, rent, utilities, contracts, etc.) and taking full advantage of ISO accreditation.

2. Construction project needed to enclose our Inspection facility in Ontario in order to make facility more suitable for staff needs.
3. Need to repaint two facilities in Hermiston and to clean out a 1,000 gallon septic tank.
4. Need to maintain the ability for a state-wide office/warehouse presence when needed.

### **How Challenges Will Be Addressed:**

- ODA's 23-25 deferred maintenance total is \$53,340. Priority maintenance has been planned at our Hawthorne facility. The Hawthorne facility is an important part of the agency's mission and as such, proper and timely maintenance is critical to preserving those functions. Maintenance priorities at our other facilities includes enclosing Ontario Inspection Storage Warehouse.
- Consolidated Lab Project - DAS's recently purchased building in Wilsonville (North Valley Complex) with 175,814 sq. ft of space, includes office, lab, loading dock and storage space. DAS indicates ODA will be a priority tenant. ODA continues collaborating with DAS on plans to move some ODA labs, staff, and offices to this Wilsonville property. The agency's emphasis will focus on: 1) the long-term delivery of quality services and better access for ODA customers; 2) efficiency gains and possible reductions in operating costs; 3) more space for projected laboratory growth. Approval of General Fund in Policy Option Package 110 will be required for moving expenses, increased rent costs and ancillary costs if ODA is to move into the North Valley Complex.
- Need for Statewide Presence - Will continue to use DAS Leasing services to maintain current leased office space portfolio and for new office space when needed.



# Capital Budgeting & Facilities Maintenance

## FACILITIES MAINTENANCE SUMMARY REPORT

Facility Plan - Facility Summary Report 107BF16a

2023-25 Biennium

Agency Name

Oregon Department of Agriculture

Table A: Owned Assets Over \$1M CRV		FY 2022 DATA	
Total Number of Facilities Over \$1M			0
Current Replacement Value \$ (CRV)	1	\$0	
Total Gross Square Feet (GSF)			0
Office/Administrative Usable Square Feet (USF)	2	0	
Occupants Position Count (PC)	3	0	
		Source	4 Risk Risk or FCA
		Estimate/Actual	5 0% % USF/GSF
		Office/Admin USF/PC	6 0
		or Agency Measure	7

Table B: Owned facilities under \$1M CRV	
Number of Facilities Under \$1M	12
CRV	1 2,667,013
Total Gross Square Feet (GSF)	22,346

Table C: Leased Facilities			
Total Rented SF	8 90,476		
Total 2021-23 Biennial Lease Cost	3,966,565		
Additional 2021-23 Costs for Lease Properties (O&M)	9 0		
Office/Administrative Usable Square Feet (USF)	2 75,816		
Occupants Position Count (PC)	3 318		
		Estimate/Actual	5 84% % USF/GSF
		Office/Admin USF/PC	6 238

### Definitions

CRV	1	Current Replacement Value Reported to Risk Management <b>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</b>
USF	2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Position Count (PC)	3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source	4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual	5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC	6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure	7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF	8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M	9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

# Capital Budgeting & Facilities Maintenance

## FACILITIES OPERATIONS AND MAINTENANCE AND DEFERRED MAINTENANCE REPORT

Facility Plan - Facility O&M/DM Report 107B16b  
2023-25 Biennium

Agency Name Oregon Department of Agriculture

**Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance**

1	2019-21 Actual	2021-23 LAB	2023-25 Budgeted	2025-27 Budgeted
Personal Services (PS) Operations and Maintenance	0	0	0	0
Services and Supplies (S&S) Operations and Maintenance	\$36,857.00	\$15,198.00	\$15,836.00	\$16,501.00
Utilities not included in PS and S&S above	\$38,007.86	\$80,977.00	\$84,378.00	\$87,922.00
<b>Total O&amp;M</b>	<b>\$74,864.86</b>	<b>\$96,175.00</b>	<b>\$100,214.00</b>	<b>\$104,423.00</b>
<b>O&amp;M \$/SF</b>	<b>3.35</b>	<b>4.30</b>	<b>4.48</b>	<b>4.67</b>

Total O&M SF 22,346 Include only the SF for which your agency provides O&M funding.

2	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage %	2.4		97.6	

**Deferred Maintenance Funding In Current Budget Model**

3	2023-25 Biennium		Ongoing Budgeted (non POP)	Ongoing Budgeted (non POP)
	Current Costs 2021	Ten Year Projection	2023-25 Budgeted SB 1067 (2% CRV min.)	2025-27 Projected SB 1067 (2% CRV min.)
<b>Total Short and Long Term Deferred Maintenance Plan for Facilities</b>	4,5,6	\$59,592	\$54,622	\$53,340
Priorities 1-3 - Currently, Potentially and Not Yet Critical	7	\$0	\$0	\$53,340
Priority 4 - Seismic & Natural Hazard	8	\$0	0	
Priority 5 - Modernization		\$59,592	\$54,622	
<b>Total Priority Need</b>		2.234%	2.048%	0.234%
<b>Facility Condition Index (Priority 1-3 Needs/CRV)</b>	9			0.048%

SB 1067 Guidance Below  
If your allocation is < 2%, replace with your value  
(minus DM funding in current budget model)

Assets CRV \$2,667,013 Current Replacement Value Reported to Risk or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)

Process/Software for routine maintenance (O&M)	Provide narrative
Process/Software for deferred maintenance/renewal	Provide narrative
Process for funding facilities maintenance	Provide narrative

From iPlan FCA NA

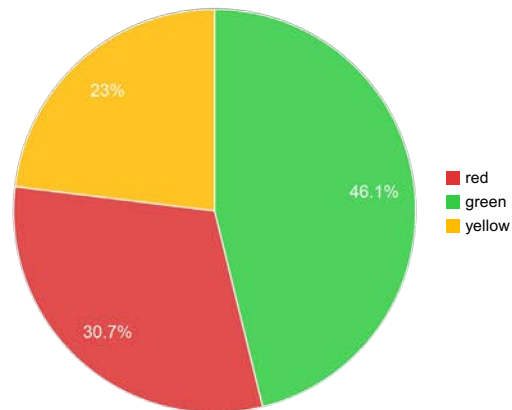
*— This page intentionally blank —*

# INFORMATION TECHNOLOGY REPORT

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Previous	Previous	Previous	Previous	Current	Current	Current	Current	Future	Future	Future	Future	Policy Option Package Request	Short Description
								Biennia GF Cost	Biennia OF Cost	Biennia LF Cost	Biennia FF Cost	Biennium GF Cost	Biennium OF Cost	Biennium LF Cost	Biennium FF Cost	Biennia GF Cost	Biennia OF Cost	Biennia LF Cost	Biennia FF Cost		
Agriculture	Natural Resources	MyLicense Application	ODA IT Steering Committee	Yes	2023-07-01	2024-12-31	\$490,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	No	This solution would allow licensing customers to apply and pay for new license applications online thru MyLicense.oda.state.or.us. This development effort is comprised of two parts, a website component which enhances Mylicense.oda.state.or.us and an internal component which enhances the capability of the License Search Module and the Accounting Module.
Agriculture	Natural Resources	Center for Internet Security (CIS) Basic Six Implementation	Enterprise Information Services - Cyber Security Services	Yes	2023-09-01	2025-06-30	\$527,810								\$527,810				Yes	Chief Information Security Officer (CISO) has set a goal of 100% adoption of the CIS Controls Basic primary controls. While all the CIS Basic "Primary" controls are mandatory.	
Agriculture	Natural Resources	CRM Process Analysis	ODA IT Steering Committee	Yes	2023-01-01	2025-06-30	\$386,766								\$206,836	\$179,930			Yes	To succeed with a CRM implementation, a detailed roadmap that outlines business processes, milestones for configuration, security, points of implementation, data migration, training, and ongoing application maintenance additional IT resources are needed.	
Agriculture	Natural Resources	Market Access Certification	ODA IT Steering Committee	Yes	2023-09-01	2024-06-30	\$285,727								\$119,947	\$165,779			No	Market Access has seen major expansion for the certification program with the addition of new crops, more clients, and new certification scopes. There is no single database to house the audits performed- (Organic, GAP/GHP, HARMONIZED, HARMONIZED PLUS, MGAP, GlobalGAP, PrimusGFS, Sustainability, Identity preservation, LIVE, INSPIRE, SERF and PSI.	

# ANNUAL PERFORMANCE PROGRESS REPORT

KPM #	Approved Key Performance Measures (KPMs)
1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
6	Pesticide Investigations - Percent of pesticide investigations that result in enforcement actions.
7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
9	Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.
10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
13	Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

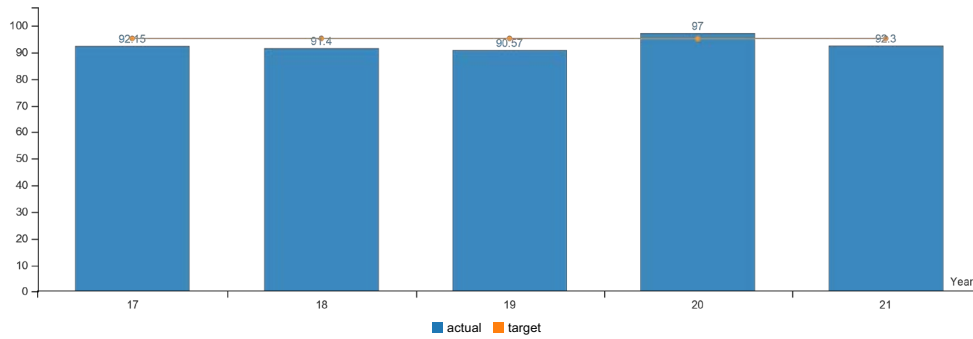


Performance Summary	Green	Yellow
	= Target to -5%	= Target -5% to -15%
Summary Stats:	46.15%	23.08%

# Special Reports

KPM #1	Food Safety - Percentage of retail stores that meet high levels of compliance with each of the ten risk factors identified by the Centers for Disease Control.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores</b>					
Actual	92.15%	91.40%	90.57%	97%	92.30%
Target	95%	95%	95%	95%	95%

### How Are We Doing

The Food Safety Program works cooperatively with local, State, and federal food safety agencies and Oregon's food producers and manufacturers to advance food safety and protect consumers. The Program uses a combination of education and regulatory activities to achieve a high compliance rate with science-based food safety laws, rules, and standards.

Returning to in-person inspection in 2021 and transition in establishment ownership or management during the pandemic offered new opportunities to engage and monitor compliance with identified risk factors.

### Factors Affecting Results

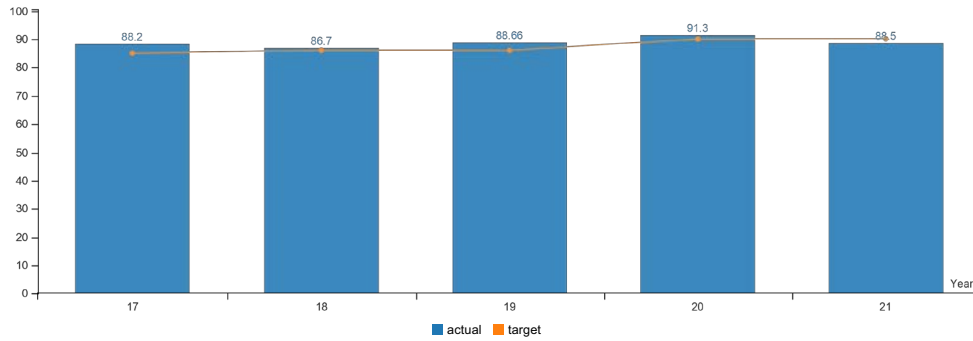
The food industry continually changes due to technological advances, federal and State law modifications, market trends, and the economy. Food safety staff participate in continuous training to maintain and improve the quality of educational information and regulatory oversight we provide to the industry and consumers. This training helps ensure consistency across the State in applying regulations to new and existing types of food establishments.

The Food Safety Program must maintain staffing levels and resources necessary to create and maintain professional relationships with industry partners, a sufficient number of inspections to motivate compliance, and ensure public safety. Additionally, the Program must track and respond to non-compliance areas noted during inspections uniformly and consistently, including ensuring the resolution of enforcement action.

# Special Reports

KPM #2	Weighing and Measuring Devices - Percentage of all weighing and measuring devices examined that were found in compliance with Oregon's weights and measures laws.
Data Collection Period: Jan 01 - Dec 31	

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Weighing &amp; Measuring Devices</b>					
Actual	88.20%	86.70%	88.66%	91.30%	88.50%
Target	85%	86%	86%	90%	90%

### How Are We Doing

The weights and measure program was able to hire additional staff and increase the frequency of inspections.

### Factors Affecting Results

An increase in the number of new businesses using weighing and measuring devices and introducing new technological advancements in weighing and measuring devices is a constant factor in determining whether these devices are legal for trade, accurate, and being used for their intended purpose. For example, the increase in new scales associated with Oregon's cannabis and hemp industry initially caused a larger than normal increase in "not legal for trade" scales being identified and initial accuracy tests being rejected as many of the new scales were purchased and delivered without being calibrated. Over the last several years, Weights and Measures inspectors have worked with these new business owners to educate and train them on the proper placement, use, and maintenance of these new devices. This additional assistance to business owners has resulted in decreased examination times.

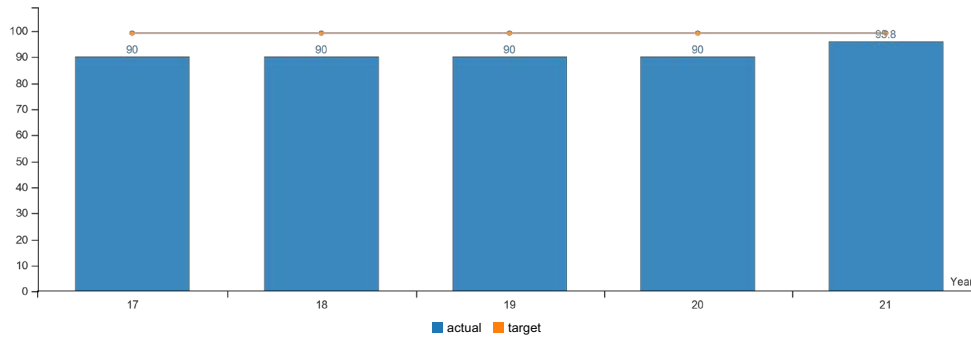
With inspection caseloads increasing over the last several years (1999 = 48,632 devices, 2019 = 62,800 devices), along with new duties and responsibilities being added to the weights and measures inspectors caseload (2007- Enforcing Oregon's Renewable Fuel Standard; 2011- Enforcing Egg-Laying Hen Standards; 2015 - Assisting with Food Safety Audits; 2020 – COVID19) it is becoming increasingly more difficult to maintain annual examination rates across the State. ODA's Weights and Measures Program depends on highly trained staff to carry out the responsibilities of the Program. When positions are vacated, recruitment and retention issues may affect the Program's ability to keep up with caseload demands.

The Program also needs the capacity to maintain and acquire specialized testing equipment (e.g., newly acquired railroad testing unit) and advancements in mobile applications, automated I.T. inspection tools, and case management systems in order to help achieve efficiency outcomes.

# Special Reports

KPM #3	Top 100 Exclusions - Percent of plant pests, diseases, or weeds on the Oregon 100 Most Dangerous Invaders list successfully excluded each year.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Top 100 Exclusions</b>					
Actual	90%	90%	90%	90%	95.80%
Target	99%	99%	99%	99%	99%

### How Are We Doing

The Oregon Invasive Species Council (OISC) publishes an annual list of the 100 most dangerous invasive species threatening to invade Oregon. The ODA Invasive Species programs, Insect Pest Prevention and Management Program, the Noxious Invasive Weed Program, and the Plant Health Program, employ strategies to keep invasive plant pests, diseases, and weeds on this list from establishing in Oregon, protecting Oregon's natural resources and agricultural economics from the Invasion and spread of invasive pests.

The OISC "100 Worst List" contains 16 invasive plant pathogen taxa, 35 noxious plant taxa, and 26 invasive terrestrial invertebrate taxa corresponding to ODA's Invasive Species programs. Based on these 77 invasive species taxa, ODA's Invasive Species programs successfully excluded 95.8% in 2021. The Oregon Invasive Species published a strategic action plan to define priorities and identify operational challenges and opportunities for the next five years in battling invasive species in Oregon.

The ODA Noxious Weed Control Program did an economic analysis that demonstrates the value of the Program. Annually, 25 state-listed weed species have an adverse economic impact of \$83.5 million on Oregonians. The analysis also revealed that the same 25 weeds, if left unchecked with no active control programs, could cause a \$1.8 billion impact on the State.

### Factors Affecting Results

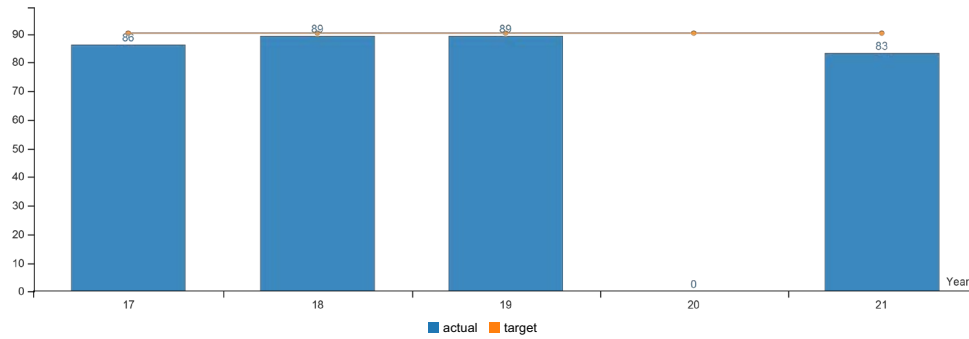
Introductions of invasive species, including plant pests and noxious weeds, directly result from trade and travel. As globalization increases, so does the risk of introducing harmful invasive species. ODA conducts annual surveys for Gypsy moth, sudden oak death, kudzu, and many other invasive plant pests, diseases, and weeds. Three-fourths of the OISC's 100 most dangerous species are invasive terrestrial invertebrates, invasive plant diseases, and noxious weeds. The Plant Protection Programs Area's primary focus is to exclude these invasive species or contain them if they become established before spreading throughout the State. This includes identifying and analyzing new introduction pathways, early detection of new emerging pest or weed infestations, and rapid response, including eradicating them before they are well established and implementing significant biological control efforts on established pest populations. Successful eradication may require sustained efforts over a long period. Unfortunately, specific traps or other efficient survey tools are only available for about a third of the target species. Effective, environmentally acceptable controls are also not always available. Resources are decreasing at a time of increased risk. A method to link resources to risk factors (trade and travel) would be highly beneficial.



# Special Reports

KPM #4	Noxious Weed Control - Percentage of state "A & T" listed noxious weed populations successfully excluded from the state are decreasing or stable.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Noxious Weed Control</b>					
Actual	86%	89%	89%	0%	83%
Target	90%	90%	90%	90%	90%

### How Are We Doing

The ODA Noxious Weed Control Program's mission is to: "Protect Oregon's natural resources and agricultural economics from the invasion and proliferation of invasive noxious weeds." In 2021, due to the economic impact of the COVID-19 pandemic, the Noxious Weed Program could not conduct adequate monitoring and eradication projects on state and private lands. To manage the uncertainty of available Lottery Funds in 2020-21, ODA shifted the efforts of the Noxious Weed Program staff to work in the Industrial Hemp program. This shift limited noxious weed eradication work to projects paid for by Federal Funds for the 2021 season. The KPM data for 2021 is representative of the program shifting back to noxious weed work during the calendar year and reengaging with noxious weed work and partners.

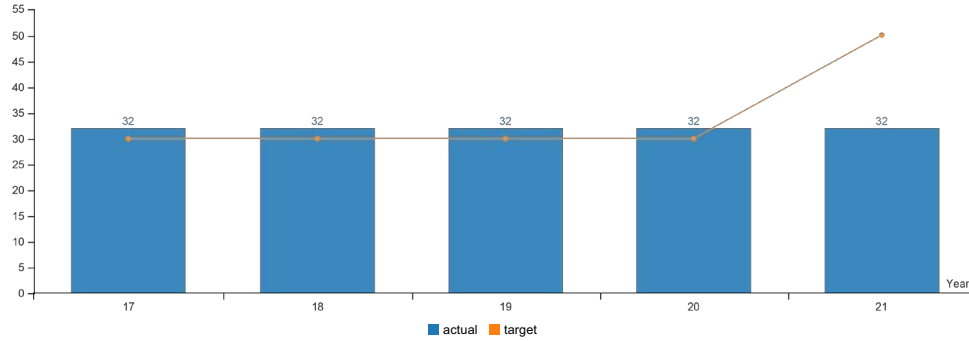
### Factors Affecting Results

Introducing invasive noxious weed species directly results from trade and travel. The Noxious Weed Control Program prioritizes limited resources for a targeted approach. This includes identifying potential new weed introductions, implementing the survey, and early detection of new emerging noxious weed infestations and eradicating them before they are well established, and implementing significant biological control efforts on established widespread infestations. Successful eradication requires sustained efforts over a long period.

# Special Reports

KPM #5	Threatened & Endangered Plants - Percent of listed T&E plants with stable or increasing populations as a result of department management and recovery efforts.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Threatened and Endangered Plants</b>					
Actual	32%	32%	32%	32%	32%
Target	30%	30%	30%	30%	50%

### How Are We Doing

The Native Plant Conservation Program assists public agencies and Oregon's citizens with issues involving state-protected native plants on all non-federal public lands.

Each year ODA staff coordinated with federal, state, and local government agencies, including US Fish and Wildlife, Forest Service, Bureau of Land Management, regional airports, ODF, DSL, ODPR, ODOT, ODE, and OEM. Conservation work was initiated and continued for 30 of Oregon's 59 list plants in 20 of Oregon's counties.

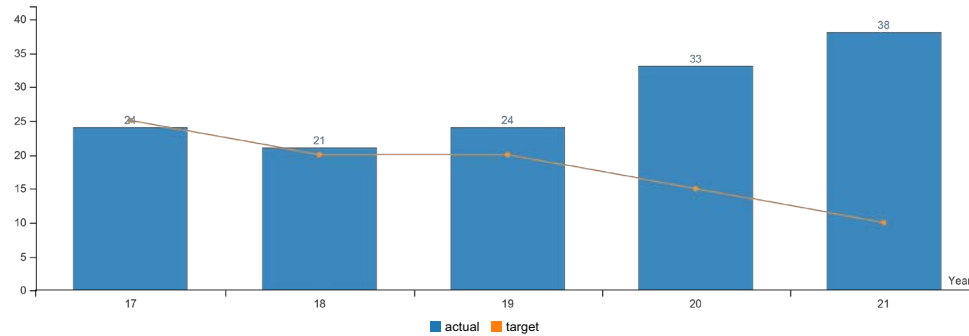
### Factors Affecting Results

In 2021 additional funding was added to ODA's base budget, and that investment will be reflected in the 2022 KPM reporting. 2021 work was limited due to COVID restrictions and partner capacity.

# 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	2017	2018	2019	2020	2021
<b>Percent of pesticide investigations that result in enforcement actions.</b>					
Actual	24%	21%	24%	33%	38%
Target	25%	20%	20%	15%	10%

### 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

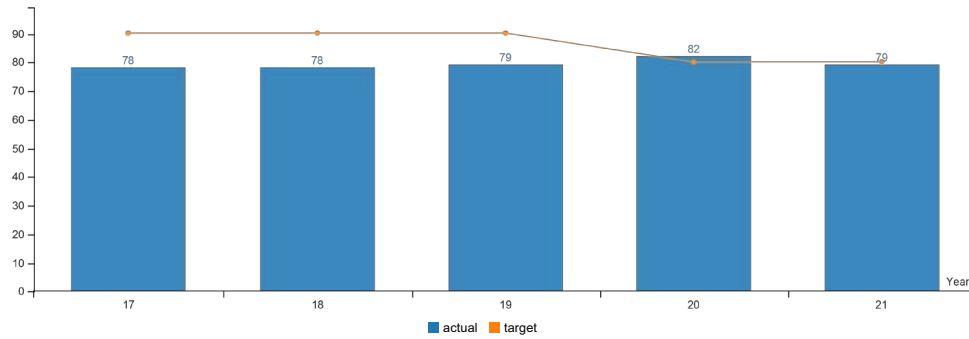
Factors that may affect annual results include new state or federal pesticide laws and regulations, state and federal support for education and outreach or compliance monitoring to prevent misuse, increased public awareness or concern regarding pesticide use practices, increased focus on pesticide use activities, increased focus by the regulated community to follow requirements and trends previously documented.

During the first half of the 2021 fiscal year, ODA increased focus and emphasis on addressing older violative cases started in previous fiscal years but had not had their final enforcement actions issued. Thus, one reason for an increase in the percentage may be more enforcement actions issued from "backlog" cases. Furthermore, the Program has been coordinating with other enforcement agencies and stakeholders to help identify efficiency improvements to address enforcement responses in a more timely manner, while at the same time still achieving regulatory goals and environmental outcomes. This efficiency improvement work is ongoing. During that first half of the 2021 fiscal year, ODA temporarily decreased some of its routine record inspections due to COVID-19 challenges as these inspections take place indoors. ODA did resume enforcement to restore routine record inspections utilizing electronic tools to maintain a safe environment for all involved.

# Special Reports

KPM #7	Non-traditional 3rd party certification services - Percentage of certifications issued within 15 days of audit completion.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Non-traditional 3rd Party Certification Services</b>					
Actual	78%	78%	79%	82%	79%
Target	90%	90%	90%	80%	80%

**How Are We Doing**

In the calendar year 2021, ODA processed a total of 393 certification audits in the USDA GAP/GHP/HGAP, GFSI, and National Organic Program certification programs. The program is currently at 79 percent compliance with the 15 business-day benchmark.

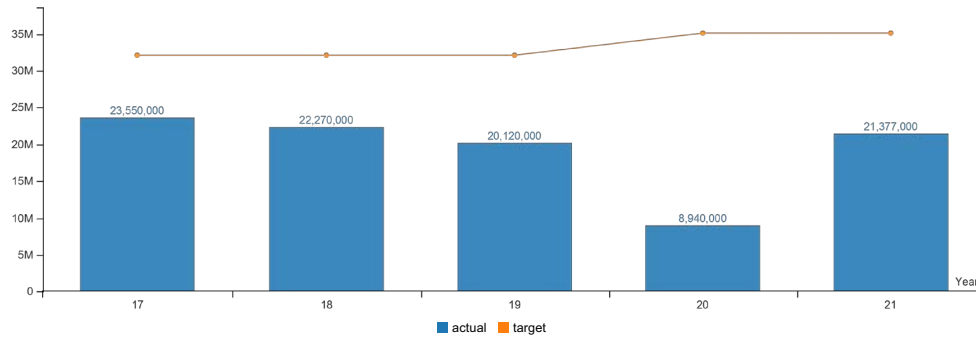
**Factors Affecting Results**

USDA GAP/GHP/HGAP/HGAP Plus reports were handled on time 79% of the time; GlobalGAP and PrimusGFS report also met an approximate 85% compliance rate. USDA GAP/GHP/HGAP processing times are within the target parameter established within the cooperative agreement with USDA. Any delays with submissions are largely auditor-specific and not a systemic issue. Organic certification fell short of meeting the targeted goal of 15 days; however, standard procedures are to certify producers/handlers within 30 days of a successful inspection; due to staffing constraints - ODA was able to meet this target at 42%.

# Special Reports

KPM #8	Trade Activities - Sales as a result of trade activities with Oregon producers and processors.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Sales as a result of trade activities with Oregon producers and processors.</b>					
Actual	\$23,550,000.00	\$22,270,000.00	\$20,120,000.00	\$8,940,000.00	\$21,377,000.00
Target	\$32,000,000.00	\$32,000,000.00	\$32,000,000.00	\$35,000,000.00	\$35,000,000.00

### How Are We Doing

The work measured by this KPM was limited during 2021 due to the international Covid-19 restrictions. Marketing missions and trade shows planned for 2021 were canceled or postponed due to COVID-19. ODA engaged with the U.S. Department of Agriculture (USDA) to expand the list of crops eligible for Coronavirus Food Assistance Program 2 (CFAP 2) funding and communicated eligibility information to the agriculture community. ODA did participate in regional trade events and hosted "in-bound" missions for international customers. Work is underway for international trade missions to the UK, East Africa, and markets in Asia for 2022.

### Factors Affecting Results

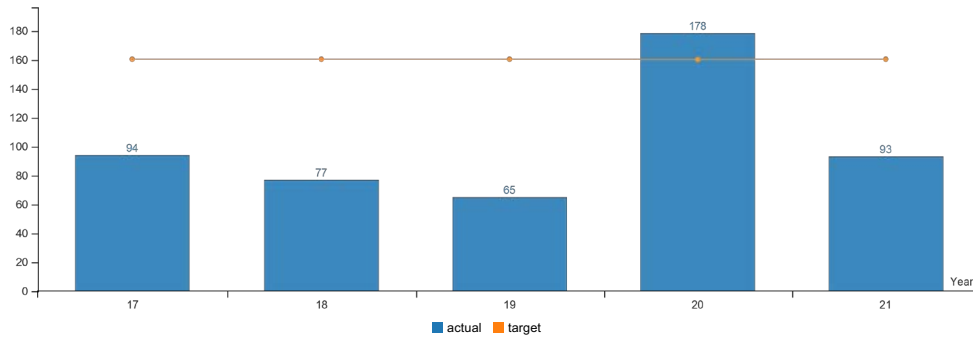
The agency continued to pursue foreign promotions for Oregon foods and beverages, creating a virtual food service promotion in Japan and presenting about Oregon products to leading buyers in Oregon's sister states in China. ODA also developed promotional materials for Oregon Christmas Trees sold at a leading retail outlet in Mexico.

In addition to the marketing and development efforts, the Market Access and Certification Program Area provides additional critical services that ensure access to ever market opportunity available. The Program Area works government to government to resolve technical issues for market access, increasing marketability through inspection and certification, administering the Agency's Machinery and Equipment program, and overseeing the state's Commodity Commissions. These efforts are not captured in the key performance indicators, but directly benefit Oregon's agricultural, food, and beverage industries, and the state economy and communities.

# Special Reports

KPM #9 Ag Employment - Number of jobs saved or created as a result of activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted.  
 Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Ag Employment</b>					
Actual	94	77	65	178	93
Target	160	160	160	160	160

### How Are We Doing

The number of jobs saved or created due to activities to retain or expand existing Oregon agricultural and food processing capacity. Measured numbers of jobs based on telephone and email surveys of companies assisted. In 2021, activities created or saved 93 jobs

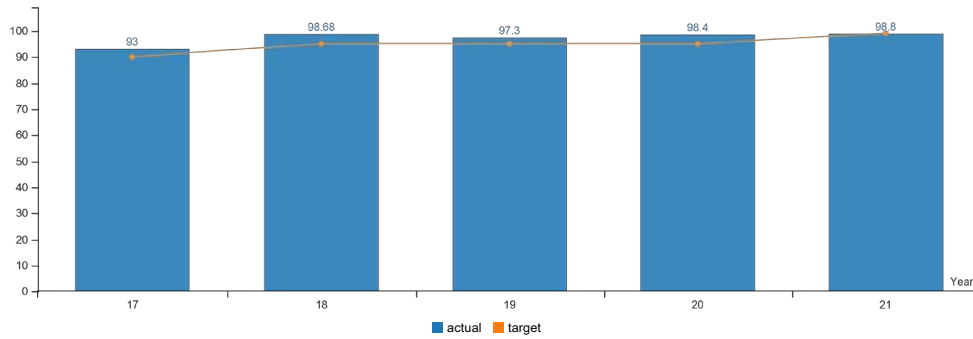
### Factors Affecting Results

The program has not met its target for this measure for the past several years and is looking for a better way to measure performance in business development and recruitment activities. The goal of recruiting agricultural and food processing companies in Oregon is a priority, and ADMP is working to build tools that will assist in creating new and growing existing businesses. ADMP is considering methods for measuring the outcomes of those efforts toward creating or retaining jobs. In 2020, jobs saved or created were calculated to be 70 from marketing activities, 32 from development work, and 45 from infrastructure (M&E) activities

# Special Reports

KPM #10	CAFOs - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections</b>					
Actual	93%	98.68%	97.30%	98.40%	98.80%
Target	90%	95%	95%	95%	99%

**How Are We Doing**

The reporting period for this KPM aligns with the calendar year and will be updated once the data is available.

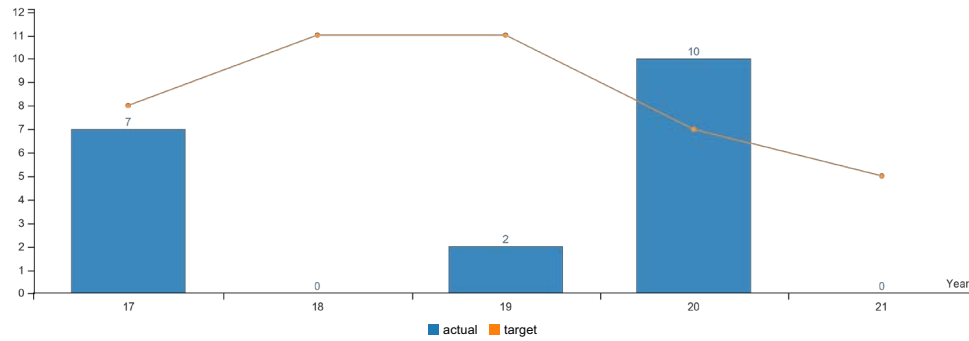
**Factors Affecting Results**

The Program's routine inspections prevent or help resolve problems while they are small. Routine inspections are conducted every ten months to evaluate each facility under different weather conditions throughout the year. Program staff use a progressive compliance approach and assist permit holders with practical solutions to problems whenever possible.

# Special Reports

KPM #11	Smoke Management - Total hours of 'significant smoke intrusions' due to field burning, in key cities in the Willamette Valley, above 2002 levels as measured by nephelometer readings.
	Data Collection Period: Jul 01 - Oct 15

\* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
<b>Metric Value</b>					
Actual	7	0	2	10	0
Target	8	11	11	7	5

### How Are We Doing

In the Silverton Hills of Marion County and a small section of northwestern Linn County, grass seed and cereal grain residue is burned following harvest (primarily July-September). Field burning is conducted following careful meteorological examination to ensure maximum smoke evacuation while reducing the potential of smoke "impacts" on the public. Precise prediction of weather patterns conducive to complete evacuation is an inexact science.

In 2021, conditions were ideal when conducting field burning events and allowed for "good" burn days.

### Factors Affecting Results

Many meteorological factors are considered before field ignition. Wind speed and direction, mixing heights (how high the smoke will go), humidity, and other factors are evaluated before releasing field burning permits. Once a permit is issued, the producer has one hour to ignite the field.

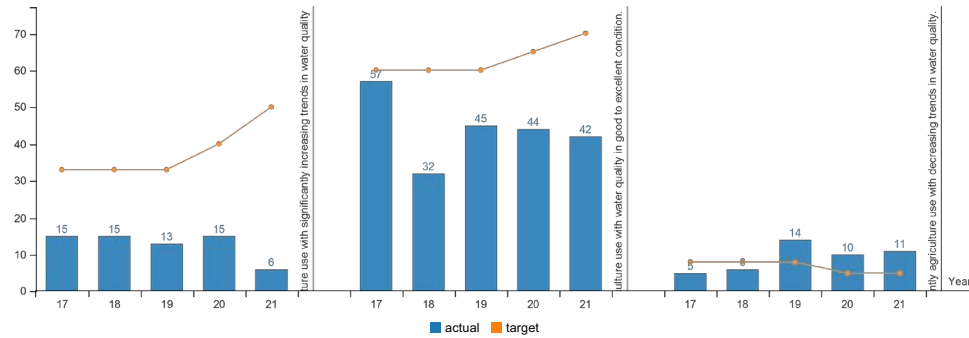
Another consideration is the field location. Some fields require southerly wind components. In other northerly components are necessary. Each field burning season, the predominant wind direction can change. In the Willamette Valley, a field's location in relation to dominant prevailing winds greatly affects the number of impacts recorded.

Consequently, the number of impacts can vary depending upon any given year's prevailing wind direction, field location, and the locations of air quality samplers. For example, three samplers are located contiguously from Lyons, then "up-canyon" in Mill City and Detroit. These sampler locations may register smoke impacts redundantly.



# Special Reports

KPM #12	Water Quality - Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2017	2018	2019	2020	2021
<b>a. Percent of monitored stream sites associated with predominantly agriculture use with significantly increasing trends in water quality</b>					
Actual	15%	15%	13%	15%	6%
Target	33%	33%	33%	40%	50%
<b>b. Percent of monitored stream sites associated with predominantly agriculture use with water quality in good to excellent condition.</b>					
Actual	57%	32%	45%	44%	42%
Target	60%	60%	60%	65%	70%
<b>c. Percent of monitored stream sites associated with predominantly agriculture use with decreasing trends in water quality.</b>					
Actual	5%	6%	14%	10%	11%
Target	8%	8%	8%	5%	5%

### How Are We Doing

The Oregon Department of Agriculture (ODA) uses a combination of partnerships, compliance assistance, and regulatory actions in its work with Oregon's agricultural producers to maintain and enhance water quality. Water quality goals are described in 38 basin-specific area plans, and 38 area-specific rules require conditions to be met on all agricultural lands to protect water quality. Together with our partners, ODA works to 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.

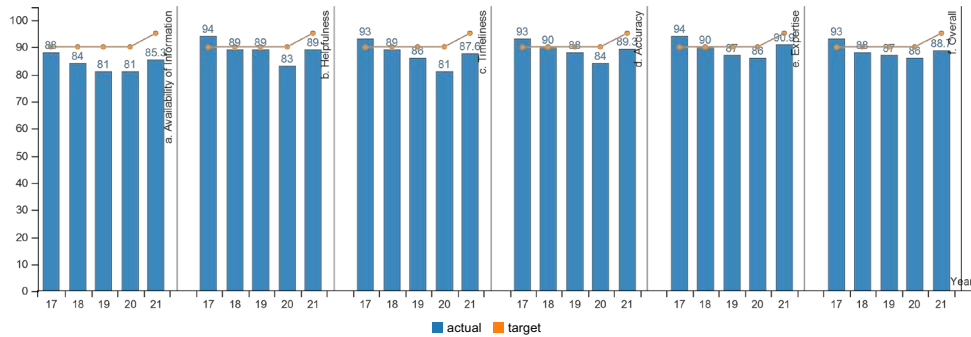
This measure was established in 2005 using the DEQ data pertinent to agriculturally dominated areas.

### Factors Affecting Results

Landscape conditions on agricultural lands, especially streamside conditions, significantly influence water quality. ODA has worked with partners to add a strategic approach to our partnerships, education, and regulatory work, focusing on streamside conditions. Through Coordinated Streamside Management, ODA works with partners to identify small watersheds for focused outreach, regulatory work, technical and financial assistance, and long-term monitoring. ODA assesses 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.

# Special Reports

KPM #13 Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.  
Data Collection Period: Jan 01 - Dec 31



Report Year	2017	2018	2019	2020	2021
<b>a. Availability of Information</b>					
Actual	88%	84%	81%	81%	85.30%
Target	90%	90%	90%	90%	95%
<b>b. Helpfulness</b>					
Actual	94%	89%	89%	83%	89%
Target	90%	90%	90%	90%	95%
<b>c. Timeliness</b>					
Actual	93%	89%	86%	81%	87.60%
Target	90%	90%	90%	90%	95%
<b>d. Accuracy</b>					
Actual	93%	90%	88%	84%	89.30%
Target	90%	90%	90%	90%	95%
<b>e. Expertise</b>					
Actual	94%	90%	87%	86%	90.90%
Target	90%	90%	90%	90%	95%
<b>f. Overall</b>					
Actual	93%	88%	87%	86%	88.70%
Target	90%	90%	90%	90%	95%

### How Are We Doing

The top remarks for improvement were around phone call responsiveness and lack of in-person availability due to building closures. Overall the customer survey had strong comments on the expertise of information and providing information that was useful the first time. Adjusting to reopening and adapting to new customer service models will be critical moving forward.

### Factors Affecting Results

One factor that could affect survey results is the sampling time frame. Many ODA programs are cyclical and may be under or over-represented at different timeframes throughout the year. The ODA rotates the sampling period in an attempt to include all types of agency customers. ODA will continue to provide quality customer service and conduct customer satisfaction surveys annually.

# AUDIT RESPONSE REPORT

## *Internal Audit Function*

In August 2018 the Secretary of State published an audit report on state agency internal audit functions. The report was issued to the Department of Administrative Services (DAS), but addressed and made recommendations which affect multiple state agencies including ODA. The purpose of the audit was to determine steps DAS should take to more effectively coordinate state internal audit functions, and to identify actions to increase the impact of internal audit functions.

The report contained 16 recommendations, including a recommendation to define the minimum amount of resources that would constitute an active internal audit function for an agency, whether staffed or contracted. The North Carolina Staffing Model was used in the report to determine the minimum recommended number of internal auditors for each agency based on appropriation, FTE, risk ranking, number of locations, and pass-thru funding. Using this methodology a minimum of one FTE was identified for ODA.

ODA's 2019-21 Policy Package 110 and 2021-23 Policy Package 140 requested to establish a Chief Audit Executive position to be responsible for managing ODA internal audit activities. Neither Policy Packages were approved. ODA's 2023-25 Agency Request Budget includes Policy Package 130 to request to establish a Chief Audit Executive position.

## *ODA Risk Assessment*

In July of 2020 the Secretary of State completed a risk assessment of ODA. The objective was to gain a general understanding of processes and controls and identify opportunities to improve state operations.

To meet this objective, they met virtually with ODA staff to: Gain an understanding of the department, its processes, and controls; Review applicable laws and regulations; and Identify key controls and processes and verify implementation.

Based on the review the Secretary of State's office did not identify any significant risks warranting further review. They did identify two opportunities for strengthening internal control processes and improving operations:

- They recommend ODA continue to pursue options for critical system hardware redundancy housed separately from its onsite datacenter, and
- They encourage ODA to continue working in the Hemp program to educate growers and develop more robust oversight in alignment with federal rules.

## RACIAL IMPACT STATEMENTS

Access to safe and nutritious food is a basic human right and a critical part of overall food security that goes from farm to fork. ODA's Food Safety Program (FSP) educates and regulates Oregon's food industries to assure Oregon products are safe throughout the entire food supply chain. FSP is responsible for licensing and inspecting retail grocery stores, food processors, bakeries, warehouses, dairy farms, dairy processing plants, meat processing, pet food manufacturers, and shellfish growers & processors in the state. There are over 11,000 licenses in the FSP. The program emphasizes education to ensure compliance and strives to provide regulatory equity across all business types. This daily work protects every Oregonian regardless of socioeconomic, ethnicity, or other protected class classification.

In January 2020, the Oregonian newspaper published a database ranking licensed facilities by the highest number of food safety violations received. An initial, non-quantitative review of the database seemed to show a disproportionate number of BIPOC and immigrant owned and operated businesses at the top of that list. ODA seeks to address inequities within the food system that support the perpetuation of societal inequity within the state of Oregon. Long-term structural changes can only be successfully achieved through organizational strategies for community engagement. ODA firmly believes community engagement can facilitate change and is key to putting the principles of equity and inclusion, into practice by building relationships and building equity. By strengthening our community engagement, the goal is to understand the needs, desires, and aspirations of BIPOC and immigrant owned and operated businesses that builds a pathway to success and how the ODA Food Safety Program can be supportive of those goals.

ODA is pursuing additional resources in the 2023-2025 budget process for the Food Safety Program to conduct an analytical review of facility compliance history to determine if inequities are consistent with potential biases in the Oregon food safety regulations. This review will provide FSP with information necessary to move forward

on eliminating cultural and/or systemic inequities while continuing to ensure all Oregonians have safe food.

In addition, FSP will work to increase engagement with Tribal, BIPOC and immigrant owned and operated businesses to determine what additional tools are needed to support success in providing to safe food to customers regardless of race, class, gender, ethnicity, citizenship, ability, religion, or community.

## **AFFIRMATIVE ACTION REPORT**

*The agency will include its Affirmative Action Plan with the Governor's Recommended Budget.*

# ORBITS REPORTS

## Agriculture, Oregon Dept of

Summary Cross Reference Listing and Packages  
2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

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	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Admin and Support Services	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	Admin and Support Services	110	1	NVC - ODA Labs	Policy Packages
010-00-00-00000	Admin and Support Services	120	3	Community Engagement and Equity	Policy Packages
010-00-00-00000	Admin and Support Services	130	4	ODA Core Capacity	Policy Packages
010-00-00-00000	Admin and Support Services	140	11	ODA Grants Program	Policy Packages
010-00-00-00000	Admin and Support Services	150	18	Emergency Management Coordinator	Policy Packages
010-00-00-00000	Admin and Support Services	360	17	Climate-Smart Agriculture Grants	Policy Packages
010-00-00-00000	Admin and Support Services	461	29	Agency Position Clean Up	Policy Packages
010-00-00-00000	Admin and Support Services	462	30	Deferred Maintenance	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	021	0	Phase-in	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	031	0	Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	033	0	Exceptional Inflation	Essential Packages

08/04/22  
1:50 PM

# Special Reports

## Agriculture, Oregon Dept of

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	Food Safety/Consumer Protection Policy Area	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	081	0	June 2022 Emergency Board	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	110	1	NVC - ODA Labs	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	210	2	Food Safety REIS Pilot	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	220	5	ODA Meat Inspection	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	230	14	Cannabis Lab Capacity	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	240	15	Animal Rescue Entities	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	250	16	Meat Processing Infrastructure Grants	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	260	21	Avian Influenza Program	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	270	28	Weights & Measures Revenue and Limitation	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	461	29	Agency Position Clean Up	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	462	30	Deferred Maintenance	Policy Packages
030-00-00-00000	Food Safety/Consumer Protection Policy Area	463	31	Agency Fee Ratification	Policy Packages
040-00-00-00000	Natural Resource Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
040-00-00-00000	Natural Resource Policy Area	021	0	Phase-in	Essential Packages
040-00-00-00000	Natural Resource Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Natural Resource Policy Area	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Natural Resource Policy Area	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Natural Resource Policy Area	081	0	June 2022 Emergency Board	Policy Packages
040-00-00-00000	Natural Resource Policy Area	110	1	NVC - ODA Labs	Policy Packages

# Special Reports

## Agriculture, Oregon Dept of

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
040-00-00-00000	Natural Resource Policy Area	310	6	Japanese Beetle Eradication	Policy Packages
040-00-00-00000	Natural Resource Policy Area	320	8	Ag Water Quality Capacity	Policy Packages
040-00-00-00000	Natural Resource Policy Area	330	9	Noxious Weed Grants	Policy Packages
040-00-00-00000	Natural Resource Policy Area	340	10	Pesticide Safety Capacity	Policy Packages
040-00-00-00000	Natural Resource Policy Area	350	12	Soil Health Program	Policy Packages
040-00-00-00000	Natural Resource Policy Area	360	17	Climate-Smart Agriculture Grants	Policy Packages
040-00-00-00000	Natural Resource Policy Area	365	20	Apiary Health Specialist	Policy Packages
040-00-00-00000	Natural Resource Policy Area	370	22	Pesticide Enforcement Capacity	Policy Packages
040-00-00-00000	Natural Resource Policy Area	375	23	PARC Fund Shift	Policy Packages
040-00-00-00000	Natural Resource Policy Area	380	24	Noxious Weed Fund Shift	Policy Packages
040-00-00-00000	Natural Resource Policy Area	385	25	Aquatic Noxious Weeds Specialist	Policy Packages
040-00-00-00000	Natural Resource Policy Area	390	27	Hemp Program Compliance	Policy Packages
040-00-00-00000	Natural Resource Policy Area	461	29	Agency Position Clean Up	Policy Packages
040-00-00-00000	Natural Resource Policy Area	462	30	Deferred Maintenance	Policy Packages
040-00-00-00000	Natural Resource Policy Area	463	31	Agency Fee Ratification	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	021	0	Phase-in	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	070	0	Revenue Shortfalls	Policy Packages

08/04/22  
1:50 PM

Page 3 of 4

Summary Cross Reference Listing and Packages  
BSU-003A



# Special Reports

## Agriculture, Oregon Dept of

### Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	081	0	June 2022 Emergency Board	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	110	1	NVC - ODA Labs	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	150	18	Emergency Management Coordinator	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	410	7	Market Development Capacity	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	420	13	Farm to School Infrastructure Grants	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	430	19	Agriculture Opportunity Grants	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	440	26	Food Safety Modernization Act	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	461	29	Agency Position Clean Up	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	462	30	Deferred Maintenance	Policy Packages
050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area	463	31	Agency Fee Ratification	Policy Packages
999-00-00-00000	Suspense	463	31	Agency Fee Ratification	Policy Packages

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			010-00-00-00000	Admin and Support Services
081	June 2022 Emergency Board		030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
1	110	NVC - ODA Labs	040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			010-00-00-00000	Admin and Support Services
			030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
2	210	Food Safety REIS Pilot	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
3	120	Community Engagement and Equity	030-00-00-00000	Food Safety/Consumer Protection Policy Area
4	130	ODA Core Capacity	010-00-00-00000	Admin and Support Services
5	220	ODA Meat Inspection	010-00-00-00000	Admin and Support Services
6	310	Japanese Beetle Eradication	030-00-00-00000	Food Safety/Consumer Protection Policy Area
7	410	Market Development Capacity	040-00-00-00000	Natural Resource Policy Area
8	320	Ag Water Quality Capacity	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
9	330	Noxious Weed Grants	040-00-00-00000	Natural Resource Policy Area
10	340	Pesticide Safety Capacity	040-00-00-00000	Natural Resource Policy Area
11	140	ODA Grants Program	010-00-00-00000	Admin and Support Services
12	350	Soil Health Program	040-00-00-00000	Natural Resource Policy Area

08/04/22  
1:51 PM

Page 1 of 3

Policy Package List by Priority  
BSU-004A

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
13	420	Farm to School Infrastructure Grants	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
14	230	Cannabis Lab Capacity	030-00-00-00000	Food Safety/Consumer Protection Policy Area
15	240	Animal Rescue Entities	030-00-00-00000	Food Safety/Consumer Protection Policy Area
16	250	Meat Processing Infrastructure Grants	030-00-00-00000	Food Safety/Consumer Protection Policy Area
17	360	Climate-Smart Agriculture Grants	010-00-00-00000 040-00-00-00000	Admin and Support Services Natural Resource Policy Area
18	150	Emergency Management Coordinator	010-00-00-00000 050-00-00-00000	Admin and Support Services Mkt Access, Dvlpmt, Cert/Insp Policy Area
19	430	Agriculture Opportunity Grants	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
20	365	Apiary Health Specialist	040-00-00-00000	Natural Resource Policy Area
21	260	Avian Influenza Program	030-00-00-00000	Food Safety/Consumer Protection Policy Area
22	370	Pesticide Enforcement Capacity	040-00-00-00000	Natural Resource Policy Area
23	375	PARC Fund Shift	040-00-00-00000	Natural Resource Policy Area
24	380	Noxious Weed Fund Shift	040-00-00-00000	Natural Resource Policy Area
25	385	Aquatic Noxious Weeds Specialist	040-00-00-00000	Natural Resource Policy Area
26	440	Food Safety Modernization Act	050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
27	390	Hemp Program Compliance	040-00-00-00000	Natural Resource Policy Area
28	270	Weights & Measures Revenue and Limitation	030-00-00-00000	Food Safety/Consumer Protection Policy Area
29	461	Agency Position Clean Up	010-00-00-00000 030-00-00-00000 040-00-00-00000 050-00-00-00000	Admin and Support Services Food Safety/Consumer Protection Policy Area Natural Resource Policy Area Mkt Access, Dvlpmt, Cert/Insp Policy Area
30	462	Deferred Maintenance	010-00-00-00000	Admin and Support Services

08/04/22  
1:51 PM

Page 2 of 3

Policy Package List by Priority  
BSU-004A

# Special Reports

## Agriculture, Oregon Dept of

Policy Package List by Priority  
2023-25 Biennium

Agency Number: 60300

BAM Analyst: Crawford, Adam

Budget Coordinator: Sendelbaugh, Adam - (503)986-4589

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
30	462	Deferred Maintenance	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
31	463	Agency Fee Ratification	030-00-00-00000	Food Safety/Consumer Protection Policy Area
			040-00-00-00000	Natural Resource Policy Area
			050-00-00-00000	Mkt Access, Dvlpmt, Cert/Insp Policy Area
			999-00-00-00000	Suspense

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	662,846	-	-	-	-	-
3400 Other Funds Ltd	39,001,336	33,459,967	-	33,459,967	33,030,872	33,030,872
6400 Federal Funds Ltd	47,854	-	-	-	-	-
All Funds	39,712,036	33,459,967	-	33,459,967	33,030,872	33,030,872
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	1,500,000	-	1,500,000	-	-
3400 Other Funds Ltd	-	(550,047)	-	(550,047)	2,945,246	2,945,246
All Funds	-	949,953	-	949,953	2,945,246	2,945,246
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	662,846	1,500,000	-	1,500,000	-	-
3400 Other Funds Ltd	39,001,336	32,909,920	-	32,909,920	35,976,118	35,976,118
6400 Federal Funds Ltd	47,854	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$39,712,036</b>	<b>\$34,409,920</b>	<b>-</b>	<b>\$34,409,920</b>	<b>\$35,976,118</b>	<b>\$35,976,118</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	24,535,085	33,818,652	44,944,447	78,763,099	78,921,780	31,868,878
-------------------	------------	------------	------------	------------	------------	------------

**LICENSES AND FEES**

08/04/22  
1:53 PM

Page 1 of 87

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	42,489,414	42,870,085	-	42,870,085	42,870,085	42,870,085
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	940,715	884,522	-	884,522	884,522	884,522
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	21,121,334	21,323,463	-	21,323,463	21,323,463	21,323,463
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	76,319	76,316	-	76,316	76,316	76,316
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	21,197,653	21,399,779	-	21,399,779	21,399,779	21,399,779
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$21,197,653</b>	<b>\$21,399,779</b>	<b>-</b>	<b>\$21,399,779</b>	<b>\$21,399,779</b>	<b>\$21,399,779</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	433,142	578,067	-	578,067	578,067	578,067
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	1,143,742	1,018,970	-	1,018,970	1,018,970	1,018,970
<b>SALES INCOME</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	10,626	6,905	-	6,905	6,905	6,905
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,855	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	184,150	678,172	-	678,172	678,172	678,172
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	13,583,879	19,871,400	214,906	20,086,306	18,843,636	18,593,002
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	12,929,574	14,369,211	-	14,369,211	12,881,211	12,881,211
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,535,297	1,300,000	-	1,300,000	1,300,000	1,300,000
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	40,000,000	40,000,000	40,000,000	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,959,524	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	30,000	-	-	-	-	-
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	4,527	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	167,476	24,737	-	24,737	155,136	155,136
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	430,073	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	6,890	-	-	-	-	-
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	445,454	464,609	-	464,609	484,123	484,123
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	1,213,188	10,563,916	11,854,822	10,563,916
<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	292,593	793,072	-	793,072	805,889	317,992
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	1,213,188	10,563,916	11,854,822	10,563,916
3400 Other Funds Ltd	17,821,408	16,951,629	40,000,000	56,951,629	55,626,359	15,138,462



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL TRANSFERS IN</b>	<b>\$27,348,774</b>	<b>\$26,302,357</b>	<b>\$41,213,188</b>	<b>\$67,515,545</b>	<b>\$67,481,181</b>	<b>\$25,702,378</b>
<b>REVENUES</b>						
8000 General Fund	24,535,085	33,818,652	44,944,447	78,763,099	78,921,780	31,868,878
4400 Lottery Funds Ltd	9,527,366	9,350,728	1,213,188	10,563,916	11,854,822	10,563,916
3400 Other Funds Ltd	84,222,705	84,388,129	40,000,000	124,388,129	123,062,859	82,574,962
6400 Federal Funds Ltd	13,583,879	19,871,400	214,906	20,086,306	18,843,636	18,593,002
<b>TOTAL REVENUES</b>	<b>\$131,869,035</b>	<b>\$147,428,909</b>	<b>\$86,372,541</b>	<b>\$233,801,450</b>	<b>\$232,683,097</b>	<b>\$143,600,758</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(12,764,789)	(14,369,211)	-	(14,369,211)	(12,881,211)	(12,881,211)
6400 Federal Funds Ltd	(207)	-	-	-	-	-
All Funds	(12,764,996)	(14,369,211)	-	(14,369,211)	(12,881,211)	(12,881,211)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(1,535,297)	(1,300,000)	-	(1,300,000)	(1,300,000)	(1,300,000)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(22,387)	(111,502)	-	(111,502)	(111,502)	(111,502)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(12,787,176)	(14,480,713)	-	(14,480,713)	(12,992,713)	(12,992,713)
6400 Federal Funds Ltd	(1,535,504)	(1,300,000)	-	(1,300,000)	(1,300,000)	(1,300,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$14,322,680)</b>	<b>(\$15,780,713)</b>	<b>-</b>	<b>(\$15,780,713)</b>	<b>(\$14,292,713)</b>	<b>(\$14,292,713)</b>

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	24,535,085	33,818,652	44,944,447	78,763,099	78,921,780	31,868,878
4400 Lottery Funds Ltd	10,190,212	10,850,728	1,213,188	12,063,916	11,854,822	10,563,916
3400 Other Funds Ltd	110,436,865	102,817,336	40,000,000	142,817,336	146,046,264	105,558,367
6400 Federal Funds Ltd	12,096,229	18,571,400	214,906	18,786,306	17,543,636	17,293,002
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$157,258,391</b>	<b>\$166,058,116</b>	<b>\$86,372,541</b>	<b>\$252,430,657</b>	<b>\$254,366,502</b>	<b>\$165,284,163</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	10,665,611	13,589,395	865,193	14,454,588	14,231,106	14,231,106
4400 Lottery Funds Ltd	3,212,773	4,365,878	573,276	4,939,154	4,002,226	4,002,226
3400 Other Funds Ltd	33,370,421	36,718,651	2,495,356	39,214,007	39,417,648	39,417,648
6400 Federal Funds Ltd	4,073,792	3,116,869	214,906	3,331,775	2,590,264	2,590,264
All Funds	51,322,597	57,790,793	4,148,731	61,939,524	60,241,244	60,241,244

**3160 Temporary Appointments**

8000 General Fund	84,241	13,138	167,208	180,346	180,346	6,429
4400 Lottery Funds Ltd	23,206	88,011	-	88,011	88,011	91,707
3400 Other Funds Ltd	475,230	1,458,527	-	1,458,527	1,458,527	1,519,786
6400 Federal Funds Ltd	35,483	1,593,430	-	1,593,430	1,593,430	1,660,355

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
All Funds	618,160	3,153,106	167,208	3,320,314	3,320,314	3,278,277
<b>3170 Overtime Payments</b>						
8000 General Fund	11,242	59,586	-	59,586	59,586	62,089
4400 Lottery Funds Ltd	24,828	-	-	-	-	-
3400 Other Funds Ltd	673,701	755,791	-	755,791	755,791	787,535
6400 Federal Funds Ltd	31,093	18,735	-	18,735	18,735	19,522
All Funds	740,864	834,112	-	834,112	834,112	869,146
<b>3180 Shift Differential</b>						
8000 General Fund	791	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	36,924	32,388	-	32,388	32,388	33,748
6400 Federal Funds Ltd	161	-	-	-	-	-
All Funds	38,085	32,388	-	32,388	32,388	33,748
<b>3190 All Other Differential</b>						
8000 General Fund	62,678	-	-	-	-	-
4400 Lottery Funds Ltd	3,579	-	-	-	-	-
3400 Other Funds Ltd	266,894	80,929	-	80,929	80,929	84,327
6400 Federal Funds Ltd	15,541	-	-	-	-	-
All Funds	348,692	80,929	-	80,929	80,929	84,327
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	10,824,563	13,662,119	1,032,401	14,694,520	14,471,038	14,299,624

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Lottery Funds Ltd	3,264,595	4,453,889	573,276	5,027,165	4,090,237	4,093,933
3400 Other Funds Ltd	34,823,170	39,046,286	2,495,356	41,541,642	41,745,283	41,843,044
6400 Federal Funds Ltd	4,156,070	4,729,034	214,906	4,943,940	4,202,429	4,270,141
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$53,068,398</b>	<b>\$61,891,328</b>	<b>\$4,315,939</b>	<b>\$66,207,267</b>	<b>\$64,508,987</b>	<b>\$64,506,742</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	3,561	4,560	39	4,599	4,171	4,171
4400 Lottery Funds Ltd	1,392	1,834	274	2,108	1,370	1,370
3400 Other Funds Ltd	16,896	15,266	173	15,439	13,750	13,750
6400 Federal Funds Ltd	1,875	1,533	-	1,533	1,032	1,032
All Funds	23,724	23,193	486	23,679	20,323	20,323
<b>3215 Worker's Comp Ins. (SAIF)</b>						
8000 General Fund	11	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,779,955	2,337,547	17,258	2,354,805	2,560,331	2,560,780
4400 Lottery Funds Ltd	513,211	746,188	62,100	808,288	715,428	715,428
3400 Other Funds Ltd	5,637,557	6,435,924	60,994	6,496,918	7,216,413	7,222,954
6400 Federal Funds Ltd	610,964	537,126	-	537,126	467,537	467,678
All Funds	8,541,687	10,056,785	140,352	10,197,137	10,959,709	10,966,840
<b>3221 Pension Obligation Bond</b>						

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	596,350	693,737	-	693,737	693,737	755,292
4400 Lottery Funds Ltd	164,768	222,377	-	222,377	222,377	211,526
3400 Other Funds Ltd	1,888,023	2,144,254	-	2,144,254	2,144,254	2,129,236
6400 Federal Funds Ltd	217,924	144,994	-	144,994	144,994	137,890
All Funds	2,867,065	3,205,362	-	3,205,362	3,205,362	3,233,944
<b>3230 Social Security Taxes</b>						
8000 General Fund	813,136	1,042,075	20,499	1,062,574	1,103,207	1,090,093
4400 Lottery Funds Ltd	247,198	340,728	27,547	368,275	312,908	313,191
3400 Other Funds Ltd	2,627,561	2,980,326	27,255	3,007,581	3,181,772	3,189,249
6400 Federal Funds Ltd	320,700	361,774	-	361,774	321,491	326,671
All Funds	4,008,595	4,724,903	75,301	4,800,204	4,919,378	4,919,204
<b>3240 Unemployment Assessments</b>						
8000 General Fund	26,651	94,900	-	94,900	94,900	98,886
4400 Lottery Funds Ltd	89,472	-	-	-	-	-
3400 Other Funds Ltd	84,196	255,345	-	255,345	255,345	266,068
6400 Federal Funds Ltd	-	42,228	-	42,228	42,228	44,001
All Funds	200,319	392,473	-	392,473	392,473	408,955
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	56,813	56,823
4400 Lottery Funds Ltd	-	-	-	-	15,970	15,970
3400 Other Funds Ltd	-	-	-	-	160,252	160,397

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	10,451	10,454
All Funds	-	-	-	-	243,486	243,644
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,711	3,611	34	3,645	3,612	3,612
4400 Lottery Funds Ltd	1,007	1,451	218	1,669	1,187	1,187
3400 Other Funds Ltd	10,478	12,171	138	12,309	11,994	11,994
6400 Federal Funds Ltd	1,346	1,215	-	1,215	893	893
All Funds	15,542	18,448	390	18,838	17,686	17,686
<b>3260 Mass Transit Tax</b>						
8000 General Fund	62,040	81,841	604	82,445	82,445	85,797
4400 Lottery Funds Ltd	18,356	26,723	2,160	28,883	28,883	24,563
3400 Other Funds Ltd	176,904	234,507	2,138	236,645	236,645	251,060
All Funds	257,300	343,071	4,902	347,973	347,973	361,420
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,436,705	3,001,585	28,674	3,030,259	3,109,715	3,109,715
4400 Lottery Funds Ltd	682,111	1,209,967	181,602	1,391,569	1,024,417	1,024,417
3400 Other Funds Ltd	8,122,219	10,102,860	114,696	10,217,556	10,327,824	10,327,824
6400 Federal Funds Ltd	949,034	1,013,437	-	1,013,437	772,499	772,499
All Funds	12,190,069	15,327,849	324,972	15,652,821	15,234,455	15,234,455
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,721,120	7,259,856	67,108	7,326,964	7,708,931	7,765,169

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Lottery Funds Ltd	1,717,515	2,549,268	273,901	2,823,169	2,322,540	2,307,652
3400 Other Funds Ltd	18,563,834	22,180,653	205,394	22,386,047	23,548,249	23,572,532
6400 Federal Funds Ltd	2,101,843	2,102,307	-	2,102,307	1,761,125	1,761,118
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$28,104,312</b>	<b>\$34,092,084</b>	<b>\$546,403</b>	<b>\$34,638,487</b>	<b>\$35,340,845</b>	<b>\$35,406,471</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(62,021)	-	(62,021)	(62,021)	(225,724)
4400 Lottery Funds Ltd	-	(23,610)	-	(23,610)	(23,610)	(65,101)
3400 Other Funds Ltd	-	(187,837)	-	(187,837)	(187,837)	(636,193)
6400 Federal Funds Ltd	-	(17,301)	-	(17,301)	(17,301)	(41,754)
All Funds	-	(290,769)	-	(290,769)	(290,769)	(968,772)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(196)	-	(196)	-	-
3400 Other Funds Ltd	-	(696)	-	(696)	-	-
All Funds	-	(892)	-	(892)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(62,217)	-	(62,217)	(62,021)	(225,724)
4400 Lottery Funds Ltd	-	(23,610)	-	(23,610)	(23,610)	(65,101)
3400 Other Funds Ltd	-	(188,533)	-	(188,533)	(187,837)	(636,193)
6400 Federal Funds Ltd	-	(17,301)	-	(17,301)	(17,301)	(41,754)

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$291,661)	-	(\$291,661)	(\$290,769)	(\$968,772)
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	16,545,683	20,859,758	1,099,509	21,959,267	22,117,948	21,839,069
4400 Lottery Funds Ltd	4,982,110	6,979,547	847,177	7,826,724	6,389,167	6,336,484
3400 Other Funds Ltd	53,387,004	61,038,406	2,700,750	63,739,156	65,105,695	64,779,383
6400 Federal Funds Ltd	6,257,913	6,814,040	214,906	7,028,946	5,946,253	5,989,505
<b>TOTAL PERSONAL SERVICES</b>	<b>\$81,172,710</b>	<b>\$95,691,751</b>	<b>\$4,862,342</b>	<b>\$100,554,093</b>	<b>\$99,559,063</b>	<b>\$98,944,441</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	752,967	628,085	692	628,777	628,777	653,771
4400 Lottery Funds Ltd	368,470	503,658	189,671	693,329	693,329	521,425
3400 Other Funds Ltd	1,823,128	2,963,219	2,505	2,965,724	2,965,724	3,108,027
6400 Federal Funds Ltd	301,591	1,916,558	-	1,916,558	1,916,558	1,652,730
All Funds	3,246,156	6,011,520	192,868	6,204,388	6,204,388	5,935,953
<b>4125 Out of State Travel</b>						
8000 General Fund	50,991	238,814	-	238,814	238,814	249,083
4400 Lottery Funds Ltd	8,879	22,569	-	22,569	22,569	23,517
3400 Other Funds Ltd	138,947	273,344	-	273,344	273,344	284,617
6400 Federal Funds Ltd	50,357	167,766	-	167,766	167,766	139,727
All Funds	249,174	702,493	-	702,493	702,493	696,944



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4150 Employee Training</b>						
8000 General Fund	49,010	183,252	622	183,874	183,874	192,304
4400 Lottery Funds Ltd	1,826	88,231	464	88,695	88,695	91,938
3400 Other Funds Ltd	62,996	331,775	2,255	334,030	334,030	348,843
6400 Federal Funds Ltd	81,941	110,325	-	110,325	110,325	91,943
All Funds	195,773	713,583	3,341	716,924	716,924	725,028
<b>4175 Office Expenses</b>						
8000 General Fund	118,513	340,252	11,100	351,352	351,352	355,582
4400 Lottery Funds Ltd	42,644	209,780	12,270	222,050	222,050	213,902
3400 Other Funds Ltd	723,408	1,060,007	40,206	1,100,213	1,100,213	1,097,485
6400 Federal Funds Ltd	62,249	325,652	-	325,652	325,652	252,565
All Funds	946,814	1,935,691	63,576	1,999,267	1,999,267	1,919,534
<b>4200 Telecommunications</b>						
8000 General Fund	161,588	200,256	588	200,844	200,844	208,667
4400 Lottery Funds Ltd	80,609	64,667	7,382	72,049	72,049	63,215
3400 Other Funds Ltd	627,489	496,102	2,129	498,231	498,231	516,936
6400 Federal Funds Ltd	10,401	82,373	-	82,373	82,373	84,790
All Funds	880,087	843,398	10,099	853,497	853,497	873,608
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	832,189	731,652	-	731,652	731,652	903,604
4400 Lottery Funds Ltd	334,096	304,877	-	304,877	304,877	376,531

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	2,204,471	2,823,506	-	2,823,506	2,823,506	3,483,766
All Funds	3,370,756	3,860,035	-	3,860,035	3,860,035	4,763,901
<b>4250 Data Processing</b>						
8000 General Fund	683,891	99,864	-	99,864	99,864	104,057
4400 Lottery Funds Ltd	22,627	21,193	50,000	71,193	71,193	22,083
3400 Other Funds Ltd	452,276	183,734	-	183,734	183,734	191,451
6400 Federal Funds Ltd	1,355	4,764	-	4,764	4,764	4,963
All Funds	1,160,149	309,555	50,000	359,555	359,555	322,554
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,304	61,322	10,477	71,799	71,799	63,897
4400 Lottery Funds Ltd	19,477	75,068	7,806	82,874	82,874	46,961
3400 Other Funds Ltd	37,082	366,768	37,951	404,719	404,719	385,694
6400 Federal Funds Ltd	36,535	200,755	-	200,755	200,755	206,060
All Funds	100,398	703,913	56,234	760,147	760,147	702,612
<b>4300 Professional Services</b>						
8000 General Fund	286,537	1,373,123	-	1,373,123	1,373,123	1,221,958
4400 Lottery Funds Ltd	47,119	1,191,803	4,000	1,195,803	1,195,803	265,148
3400 Other Funds Ltd	283,290	1,026,195	3,300,080	4,326,275	4,326,275	1,116,498
6400 Federal Funds Ltd	242,968	358,483	-	358,483	358,483	331,278
All Funds	859,914	3,949,604	3,304,080	7,253,684	7,253,684	2,934,882
<b>4315 IT Professional Services</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	324,797	126,152	-	126,152	126,152	137,253
4400 Lottery Funds Ltd	158	-	-	-	-	-
3400 Other Funds Ltd	28,033	465,599	-	465,599	465,599	506,572
6400 Federal Funds Ltd	917	-	-	-	-	-
All Funds	353,905	591,751	-	591,751	591,751	643,825
<b>4325 Attorney General</b>						
8000 General Fund	308,753	136,702	-	136,702	136,702	160,856
4400 Lottery Funds Ltd	14,705	18,776	-	18,776	18,776	22,094
3400 Other Funds Ltd	730,248	895,104	-	895,104	895,104	1,053,268
6400 Federal Funds Ltd	153,056	3,942	-	3,942	3,942	4,638
All Funds	1,206,762	1,054,524	-	1,054,524	1,054,524	1,240,856
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	3,283	9,679	-	9,679	9,679	10,085
4400 Lottery Funds Ltd	1,996	1,253	-	1,253	1,253	1,305
3400 Other Funds Ltd	14,355	36,378	-	36,378	36,378	37,698
6400 Federal Funds Ltd	2,262	4,306	-	4,306	4,306	318
All Funds	21,896	51,616	-	51,616	51,616	49,406
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	48,849	32,789	-	32,789	32,789	34,165
4400 Lottery Funds Ltd	4,976	107	-	107	107	111
3400 Other Funds Ltd	28,908	42,937	-	42,937	42,937	43,822

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	1,230	2,023	-	2,023	2,023	749
All Funds	83,963	77,856	-	77,856	77,856	78,847
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,676,143	1,565,887	-	1,565,887	1,565,887	1,631,654
4400 Lottery Funds Ltd	154,651	272,051	-	272,051	272,051	283,477
3400 Other Funds Ltd	1,652,275	1,335,763	-	1,335,763	1,335,763	1,391,866
6400 Federal Funds Ltd	37,166	55,017	-	55,017	55,017	57,328
All Funds	3,520,235	3,228,718	-	3,228,718	3,228,718	3,364,325
<b>4450 Fuels and Utilities</b>						
8000 General Fund	7,410	2,492	-	2,492	2,492	2,596
4400 Lottery Funds Ltd	3,818	5,998	70,560	76,558	76,558	6,250
3400 Other Funds Ltd	39,704	65,890	-	65,890	65,890	66,823
6400 Federal Funds Ltd	47	34,314	-	34,314	34,314	35,755
All Funds	50,979	108,694	70,560	179,254	179,254	111,424
<b>4475 Facilities Maintenance</b>						
8000 General Fund	5,988	367	-	367	367	382
4400 Lottery Funds Ltd	3,318	-	-	-	-	-
3400 Other Funds Ltd	27,551	14,831	-	14,831	14,831	15,452
All Funds	36,857	15,198	-	15,198	15,198	15,834
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	407,525	458,337	-	458,337	458,337	477,668

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Lottery Funds Ltd	166,614	231,829	4,200	236,029	236,029	241,566
3400 Other Funds Ltd	1,401,956	1,454,810	-	1,454,810	1,454,810	1,510,407
6400 Federal Funds Ltd	198,814	1,105,161	-	1,105,161	1,105,161	1,090,049
All Funds	2,174,909	3,250,137	4,200	3,254,337	3,254,337	3,319,690
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	21,249	-	21,249	21,249	22,141
4400 Lottery Funds Ltd	-	3,417	-	3,417	3,417	3,560
3400 Other Funds Ltd	-	380,516	-	380,516	380,516	397,711
6400 Federal Funds Ltd	-	149,489	-	149,489	149,489	155,767
All Funds	-	554,671	-	554,671	554,671	579,179
<b>4650 Other Services and Supplies</b>						
8000 General Fund	427,521	1,546,858	11,100	1,557,958	1,557,958	664,165
4400 Lottery Funds Ltd	2,389,758	311,263	11,175	322,438	322,438	268,349
3400 Other Funds Ltd	2,136,237	2,334,431	40,206	2,374,637	2,374,637	2,403,842
6400 Federal Funds Ltd	906,418	3,327,354	-	3,327,354	3,327,354	3,295,569
All Funds	5,859,934	7,519,906	62,481	7,582,387	7,582,387	6,631,925
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	31,815	138,830	2,600	141,430	141,430	141,534
4400 Lottery Funds Ltd	8,094	62,072	8,483	70,555	70,555	64,679
3400 Other Funds Ltd	32,914	254,197	13,000	267,197	267,197	259,453
6400 Federal Funds Ltd	32,154	121,401	-	121,401	121,401	123,374

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	104,977	576,500	24,083	600,583	600,583	589,040
<b>4715 IT Expendable Property</b>						
8000 General Fund	78,288	66,028	-	66,028	66,028	69,518
4400 Lottery Funds Ltd	18,136	6,880	-	6,880	6,880	7,169
3400 Other Funds Ltd	171,388	118,994	-	118,994	118,994	119,406
6400 Federal Funds Ltd	24,018	32,234	-	32,234	32,234	29,419
All Funds	291,830	224,136	-	224,136	224,136	225,512
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,263,362	7,961,990	37,179	7,999,169	7,999,169	7,304,940
4400 Lottery Funds Ltd	3,691,971	3,395,492	366,011	3,761,503	3,761,503	2,523,280
3400 Other Funds Ltd	12,616,656	16,924,100	3,438,332	20,362,432	20,362,432	18,339,637
6400 Federal Funds Ltd	2,143,479	8,001,917	-	8,001,917	8,001,917	7,557,022
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,715,468</b>	<b>\$36,283,499</b>	<b>\$3,841,522</b>	<b>\$40,125,021</b>	<b>\$40,125,021</b>	<b>\$35,724,879</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	253,329	-	-	-	-	-
3400 Other Funds Ltd	60,280	215,761	-	215,761	215,761	224,823
6400 Federal Funds Ltd	3,640	490,653	-	490,653	490,653	511,260
All Funds	317,249	706,414	-	706,414	706,414	736,083
<b>5400 Automotive and Aircraft</b>						

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	55,555	53,067	-	53,067	53,067	55,296
3400 Other Funds Ltd	-	784,520	-	784,520	784,520	817,469
All Funds	55,555	837,587	-	837,587	837,587	872,765
<b>5550 Data Processing Software</b>						
8000 General Fund	-	309,427	-	309,427	309,427	322,423
3400 Other Funds Ltd	8,468	380,580	-	380,580	380,580	396,564
All Funds	8,468	690,007	-	690,007	690,007	718,987
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	55,424	-	55,424	55,424	57,752
3400 Other Funds Ltd	-	191,279	-	191,279	191,279	199,313
All Funds	-	246,703	-	246,703	246,703	257,065
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	449,076	-	449,076	449,076	467,937
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	308,884	866,994	-	866,994	866,994	903,408
3400 Other Funds Ltd	68,748	1,572,140	-	1,572,140	1,572,140	1,638,169
6400 Federal Funds Ltd	3,640	490,653	-	490,653	490,653	511,260
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$381,272</b>	<b>\$2,929,787</b>	<b>-</b>	<b>\$2,929,787</b>	<b>\$2,929,787</b>	<b>\$3,052,837</b>

**SPECIAL PAYMENTS**

**6020 Dist to Counties**

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	217,555	227,906	-	227,906	227,906	237,478
6400 Federal Funds Ltd	216,349	196,471	-	196,471	196,471	204,723
All Funds	433,904	424,377	-	424,377	424,377	442,201
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	535,575	702,559	-	702,559	702,559	523,666
3400 Other Funds Ltd	16,226	326,404	-	326,404	326,404	340,113
6400 Federal Funds Ltd	52,223	-	-	-	-	-
All Funds	604,024	1,028,963	-	1,028,963	1,028,963	863,779
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	80	-	-	-	-	-
3400 Other Funds Ltd	233,392	509,855	-	509,855	509,855	531,269
6400 Federal Funds Ltd	735,522	-	-	-	-	-
All Funds	968,994	509,855	-	509,855	509,855	531,269
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	3,807,759	3,807,759	3,807,759	-
3400 Other Funds Ltd	-	-	36,000,000	36,000,000	36,000,000	-
6400 Federal Funds Ltd	251,624	2,908,342	-	2,908,342	2,908,342	3,030,492
All Funds	251,624	2,908,342	39,807,759	42,716,101	42,716,101	3,030,492
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	25,000	-	-	-	-	-
3400 Other Funds Ltd	828,341	-	-	-	-	-

08/04/22  
1:53 PM



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	1,721,390	-	-	-	-	-
All Funds	2,574,731	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	18,608	-	-	-	-	-
6400 Federal Funds Ltd	667,348	-	-	-	-	-
All Funds	685,956	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	40,000,000	40,000,000	40,000,000	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	2,478,910	-	2,478,910	2,478,910	238,524
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	580,397	720,535	-	720,535	720,535	821,793
3400 Other Funds Ltd	580,397	720,536	-	720,536	720,536	821,795
All Funds	1,160,794	1,441,071	-	1,441,071	1,441,071	1,643,588
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	248,590	273,992	-	273,992	273,992	285,500
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	1,358,607	4,129,910	43,807,759	47,937,669	47,937,669	1,821,461
3400 Other Funds Ltd	1,925,554	1,830,787	36,000,000	37,830,787	37,830,787	1,978,677
6400 Federal Funds Ltd	3,644,456	3,104,813	-	3,104,813	3,104,813	3,235,215

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,928,617</b>	<b>\$9,065,510</b>	<b>\$79,807,759</b>	<b>\$88,873,269</b>	<b>\$88,873,269</b>	<b>\$7,035,353</b>
<b>EXPENDITURES</b>						
8000 General Fund	24,476,536	33,818,652	44,944,447	78,763,099	78,921,780	31,868,878
4400 Lottery Funds Ltd	8,674,081	10,375,039	1,213,188	11,588,227	10,150,670	8,859,764
3400 Other Funds Ltd	67,997,962	81,365,433	42,139,082	123,504,515	124,871,054	86,735,866
6400 Federal Funds Ltd	12,049,488	18,411,423	214,906	18,626,329	17,543,636	17,293,002
<b>TOTAL EXPENDITURES</b>	<b>\$113,198,067</b>	<b>\$143,970,547</b>	<b>\$88,511,623</b>	<b>\$232,482,170</b>	<b>\$231,487,140</b>	<b>\$144,757,510</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(58,549)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,516,131	475,689	-	475,689	1,704,152	1,704,152
3400 Other Funds Ltd	42,438,903	21,451,903	(2,139,082)	19,312,821	21,175,210	18,822,501
6400 Federal Funds Ltd	46,741	159,977	-	159,977	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$44,001,775</b>	<b>\$22,087,569</b>	<b>(\$2,139,082)</b>	<b>\$19,948,487</b>	<b>\$22,879,362</b>	<b>\$20,526,653</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	514	518	17	535	500	500
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	385.77	397.60	9.57	407.17	384.09	384.09

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	3,256,737	1,991,364	-	1,991,364	1,991,364	1,991,364
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	640,091	-	640,091	1,010,926	1,010,926
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,256,737	2,631,455	-	2,631,455	3,002,290	3,002,290
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,256,737</b>	<b>\$2,631,455</b>	<b>-</b>	<b>\$2,631,455</b>	<b>\$3,002,290</b>	<b>\$3,002,290</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	2,013,431	2,916,225	40,049,296	42,965,521	43,045,598	2,669,204
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	263,081	249,438	-	249,438	249,438	249,438
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	17,208	34,416	-	34,416	34,416	34,416
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	280,289	283,854	-	283,854	283,854	283,854
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$280,289</b>	<b>\$283,854</b>	<b>-</b>	<b>\$283,854</b>	<b>\$283,854</b>	<b>\$283,854</b>

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	61,760	38,555	-	38,555	38,555	38,555
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	5,004	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	1,744	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	8,861	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	216,349	196,471	-	196,471	196,471	204,723
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	8,302,957	8,909,379	-	8,909,379	8,877,354	8,877,354
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	1,535,297	1,300,000	-	1,300,000	1,300,000	1,300,000
<b>1060 Transfer from General Fund</b>						

08/04/22  
1:53 PM

Page 24 of 87

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	-	40,000,000	40,000,000	40,000,000	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	232,736	-	-	-	-	-
<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	292,593	305,175	-	305,175	317,992	317,992
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	10,363,583	10,514,554	40,000,000	50,514,554	50,495,346	10,495,346
<b>TOTAL TRANSFERS IN</b>	<b>\$10,363,583</b>	<b>\$10,514,554</b>	<b>\$40,000,000</b>	<b>\$50,514,554</b>	<b>\$50,495,346</b>	<b>\$10,495,346</b>
<b>REVENUES</b>						
8000 General Fund	2,013,431	2,916,225	40,049,296	42,965,521	43,045,598	2,669,204
3400 Other Funds Ltd	10,721,241	10,836,963	40,000,000	50,836,963	50,817,755	10,817,755
6400 Federal Funds Ltd	216,349	196,471	-	196,471	196,471	204,723
<b>TOTAL REVENUES</b>	<b>\$12,951,021</b>	<b>\$13,949,659</b>	<b>\$80,049,296</b>	<b>\$93,998,955</b>	<b>\$94,059,824</b>	<b>\$13,691,682</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(335,462)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,013,431	2,916,225	40,049,296	42,965,521	43,045,598	2,669,204
3400 Other Funds Ltd	13,642,516	13,468,418	40,000,000	53,468,418	53,820,045	13,820,045
6400 Federal Funds Ltd	216,349	196,471	-	196,471	196,471	204,723

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,872,296</b>	<b>\$16,581,114</b>	<b>\$80,049,296</b>	<b>\$96,630,410</b>	<b>\$97,062,114</b>	<b>\$16,693,972</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	985,769	1,084,680	49,296	1,133,976	1,172,336	1,172,336
3400 Other Funds Ltd	5,205,174	5,635,224	644,493	6,279,717	6,228,976	6,228,976
All Funds	6,190,943	6,719,904	693,789	7,413,693	7,401,312	7,401,312
<b>3160 Temporary Appointments</b>						
8000 General Fund	2,554	-	-	-	-	-
3400 Other Funds Ltd	69,289	-	-	-	-	-
All Funds	71,843	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	148	-	-	-	-	-
3400 Other Funds Ltd	834	-	-	-	-	-
All Funds	982	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	10,075	-	-	-	-	-
3400 Other Funds Ltd	56,467	-	-	-	-	-
All Funds	66,542	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	998,546	1,084,680	49,296	1,133,976	1,172,336	1,172,336
3400 Other Funds Ltd	5,331,764	5,635,224	644,493	6,279,717	6,228,976	6,228,976
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$6,330,310</b>	<b>\$6,719,904</b>	<b>\$693,789</b>	<b>\$7,413,693</b>	<b>\$7,401,312</b>	<b>\$7,401,312</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	291	311	-	311	285	285
3400 Other Funds Ltd	1,621	1,951	173	2,124	1,782	1,782
All Funds	1,912	2,262	173	2,435	2,067	2,067
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	170,188	185,267	-	185,267	209,521	209,521
3400 Other Funds Ltd	893,404	964,619	60,994	1,025,613	1,115,509	1,115,509
All Funds	1,063,592	1,149,886	60,994	1,210,880	1,325,030	1,325,030
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	56,463	62,829	-	62,829	62,829	61,960
3400 Other Funds Ltd	299,020	326,415	-	326,415	326,415	329,214
All Funds	355,483	389,244	-	389,244	389,244	391,174
<b>3230 Social Security Taxes</b>						
8000 General Fund	74,191	79,884	-	79,884	85,850	85,850
3400 Other Funds Ltd	398,702	424,363	27,255	451,618	464,746	464,746

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	472,893	504,247	27,255	531,502	550,596	550,596
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	30,450	-	30,450	30,450	31,729
3400 Other Funds Ltd	-	15,004	-	15,004	15,004	15,634
All Funds	-	45,454	-	45,454	45,454	47,363
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	4,350	4,350
3400 Other Funds Ltd	-	-	-	-	23,878	23,878
All Funds	-	-	-	-	28,228	28,228
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	242	237	-	237	237	237
3400 Other Funds Ltd	1,311	1,557	138	1,695	1,557	1,557
All Funds	1,553	1,794	138	1,932	1,794	1,794
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,478	6,508	-	6,508	6,508	7,034
3400 Other Funds Ltd	31,956	33,812	2,138	35,950	35,950	37,374
All Funds	37,434	40,320	2,138	42,458	42,458	44,408
<b>3270 Flexible Benefits</b>						
8000 General Fund	223,320	200,280	-	200,280	207,453	207,453
3400 Other Funds Ltd	1,187,549	1,290,768	114,696	1,405,464	1,336,947	1,336,947
All Funds	1,410,869	1,491,048	114,696	1,605,744	1,544,400	1,544,400

08/04/22  
1:53 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	530,173	565,766	-	565,766	607,483	608,419
3400 Other Funds Ltd	2,813,563	3,058,489	205,394	3,263,883	3,321,788	3,326,641
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,343,736</b>	<b>\$3,624,255</b>	<b>\$205,394</b>	<b>\$3,829,649</b>	<b>\$3,929,271</b>	<b>\$3,935,060</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(9,774)	-	(9,774)	(9,774)	(35,572)
3400 Other Funds Ltd	-	(27,621)	-	(27,621)	(27,621)	(93,551)
All Funds	-	(37,395)	-	(37,395)	(37,395)	(129,123)
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	1,528,719	1,640,672	49,296	1,689,968	1,770,045	1,745,183
3400 Other Funds Ltd	8,145,327	8,666,092	849,887	9,515,979	9,523,143	9,462,066
<b>TOTAL PERSONAL SERVICES</b>	<b>\$9,674,046</b>	<b>\$10,306,764</b>	<b>\$899,183</b>	<b>\$11,205,947</b>	<b>\$11,293,188</b>	<b>\$11,207,249</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,557	7,556	-	7,556	7,556	7,873
3400 Other Funds Ltd	19,718	51,857	2,505	54,362	54,362	54,034
All Funds	22,275	59,413	2,505	61,918	61,918	61,907
<b>4125 Out of State Travel</b>						
8000 General Fund	1,860	4,560	-	4,560	4,560	4,751

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	13,404	26,083	-	26,083	26,083	27,178
All Funds	15,264	30,643	-	30,643	30,643	31,929
<b>4150 Employee Training</b>						
8000 General Fund	6,530	1,489	-	1,489	1,489	1,551
3400 Other Funds Ltd	31,471	89,180	2,255	91,435	91,435	92,926
All Funds	38,001	90,669	2,255	92,924	92,924	94,477
<b>4175 Office Expenses</b>						
8000 General Fund	19,471	21,256	-	21,256	21,256	22,149
3400 Other Funds Ltd	258,569	135,347	40,206	175,553	175,553	141,031
All Funds	278,040	156,603	40,206	196,809	196,809	163,180
<b>4200 Telecommunications</b>						
8000 General Fund	8,608	-	-	-	-	-
3400 Other Funds Ltd	49,371	72,857	2,129	74,986	74,986	75,917
All Funds	57,979	72,857	2,129	74,986	74,986	75,917
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	952	-	-	-	-	-
3400 Other Funds Ltd	3,067	15,032	-	15,032	15,032	15,315
All Funds	4,019	15,032	-	15,032	15,032	15,315
<b>4250 Data Processing</b>						
8000 General Fund	21,325	9,617	-	9,617	9,617	10,021
3400 Other Funds Ltd	107,437	83,497	-	83,497	83,497	87,004

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	128,762	93,114	-	93,114	93,114	97,025
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,855	2,866	-	2,866	2,866	2,986
3400 Other Funds Ltd	8,863	17,349	37,951	55,300	55,300	18,078
All Funds	10,718	20,215	37,951	58,166	58,166	21,064
<b>4300 Professional Services</b>						
8000 General Fund	22,617	102,740	-	102,740	102,740	111,781
3400 Other Funds Ltd	46,185	174,775	3,300,080	3,474,855	3,474,855	190,155
All Funds	68,802	277,515	3,300,080	3,577,595	3,577,595	301,936
<b>4315 IT Professional Services</b>						
8000 General Fund	1,298	126,152	-	126,152	126,152	137,253
3400 Other Funds Ltd	5,823	465,599	-	465,599	465,599	506,572
All Funds	7,121	591,751	-	591,751	591,751	643,825
<b>4325 Attorney General</b>						
8000 General Fund	9,555	8,690	-	8,690	8,690	10,225
3400 Other Funds Ltd	56,922	75,943	-	75,943	75,943	89,362
All Funds	66,477	84,633	-	84,633	84,633	99,587
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	479	547	-	547	547	570
3400 Other Funds Ltd	9,947	4,483	-	4,483	4,483	4,671
All Funds	10,426	5,030	-	5,030	5,030	5,241

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,519	378	-	378	378	393
3400 Other Funds Ltd	8,776	5,014	-	5,014	5,014	5,224
All Funds	10,295	5,392	-	5,392	5,392	5,617
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	88,424	193,255	-	193,255	193,255	201,372
3400 Other Funds Ltd	483,284	456,207	-	456,207	456,207	475,368
All Funds	571,708	649,462	-	649,462	649,462	676,740
<b>4475 Facilities Maintenance</b>						
8000 General Fund	218	367	-	367	367	382
3400 Other Funds Ltd	1,069	1,787	-	1,787	1,787	1,862
All Funds	1,287	2,154	-	2,154	2,154	2,244
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,401	407	-	407	407	424
3400 Other Funds Ltd	(134,379)	31,614	-	31,614	31,614	32,942
All Funds	(132,978)	32,021	-	32,021	32,021	33,366
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	580	-	580	580	604
<b>4650 Other Services and Supplies</b>						
8000 General Fund	61,912	403,364	-	403,364	403,364	3,505
3400 Other Funds Ltd	719,016	253,290	40,206	293,496	293,496	263,928

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	780,928	656,654	40,206	696,860	696,860	267,433
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	678	4,395	-	4,395	4,395	4,579
3400 Other Funds Ltd	3,035	20,779	13,000	33,779	33,779	21,651
All Funds	3,713	25,174	13,000	38,174	38,174	26,230
<b>4715 IT Expendable Property</b>						
8000 General Fund	9,523	8,468	-	8,468	8,468	8,824
3400 Other Funds Ltd	54,499	33,356	-	33,356	33,356	34,757
All Funds	64,022	41,824	-	41,824	41,824	43,581
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	260,782	896,107	-	896,107	896,107	528,639
3400 Other Funds Ltd	1,746,077	2,014,629	3,438,332	5,452,961	5,452,961	2,138,579
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,006,859</b>	<b>\$2,910,736</b>	<b>\$3,438,332</b>	<b>\$6,349,068</b>	<b>\$6,349,068</b>	<b>\$2,667,218</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	-	107,343	-	107,343	107,343	111,851
3400 Other Funds Ltd	-	380,580	-	380,580	380,580	396,564
All Funds	-	487,923	-	487,923	487,923	508,415
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	44,197	-	44,197	44,197	46,053

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	191,279	-	191,279	191,279	199,313
All Funds	-	235,476	-	235,476	235,476	245,366
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	-	151,540	-	151,540	151,540	157,904
3400 Other Funds Ltd	-	571,859	-	571,859	571,859	595,877
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$723,399</b>	-	<b>\$723,399</b>	<b>\$723,399</b>	<b>\$753,781</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	217,555	227,906	-	227,906	227,906	237,478
6400 Federal Funds Ltd	193,981	196,471	-	196,471	196,471	204,723
All Funds	411,536	424,377	-	424,377	424,377	442,201
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	6,377	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	-	-	36,000,000	36,000,000	36,000,000	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	40,000,000	40,000,000	40,000,000	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	223,932	227,906	40,000,000	40,227,906	40,227,906	237,478
3400 Other Funds Ltd	-	-	36,000,000	36,000,000	36,000,000	-

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	193,981	196,471	-	196,471	196,471	204,723
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$417,913</b>	<b>\$424,377</b>	<b>\$76,000,000</b>	<b>\$76,424,377</b>	<b>\$76,424,377</b>	<b>\$442,201</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,013,433	2,916,225	40,049,296	42,965,521	43,045,598	2,669,204
3400 Other Funds Ltd	9,891,404	11,252,580	40,288,219	51,540,799	51,547,963	12,196,522
6400 Federal Funds Ltd	193,981	196,471	-	196,471	196,471	204,723
<b>TOTAL EXPENDITURES</b>	<b>\$12,098,818</b>	<b>\$14,365,276</b>	<b>\$80,337,515</b>	<b>\$94,702,791</b>	<b>\$94,790,032</b>	<b>\$15,070,449</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	2	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	3,751,112	2,215,838	(288,219)	1,927,619	2,272,082	1,623,523
6400 Federal Funds Ltd	22,368	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,773,480</b>	<b>\$2,215,838</b>	<b>(\$288,219)</b>	<b>\$1,927,619</b>	<b>\$2,272,082</b>	<b>\$1,623,523</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	39	39	4	43	39	39
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	39.00	39.00	3.00	42.00	39.00	39.00

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	13,074,946	12,230,916	-	12,230,916	12,230,916	12,230,916
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	(3,444,564)	-	(3,444,564)	(2,173,459)	(2,173,459)
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	13,074,946	8,786,352	-	8,786,352	10,057,457	10,057,457
<b>TOTAL BEGINNING BALANCE</b>	<b>\$13,074,946</b>	<b>\$8,786,352</b>	<b>-</b>	<b>\$8,786,352</b>	<b>\$10,057,457</b>	<b>\$10,057,457</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	10,097,845	14,619,309	550,952	15,170,261	15,263,633	13,142,010
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	18,962,169	19,838,454	-	19,838,454	19,838,454	19,838,454
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	922,504	863,565	-	863,565	863,565	863,565
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	3,984,283	3,867,035	-	3,867,035	3,867,035	3,867,035
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	57,677	39,118	-	39,118	39,118	39,118
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	4,041,960	3,906,153	-	3,906,153	3,906,153	3,906,153
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$4,041,960</b>	<b>\$3,906,153</b>	<b>-</b>	<b>\$3,906,153</b>	<b>\$3,906,153</b>	<b>\$3,906,153</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	62,825	122,109	-	122,109	122,109	122,109
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	337,137	400,570	-	400,570	400,570	400,570
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	4,779	6,040	-	6,040	6,040	6,040
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	12	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	131,286	159,293	-	159,293	159,293	159,293
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	625,099	1,656,919	9,384	1,666,303	1,495,366	1,554,975
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,379,655	3,158,536	-	3,158,536	3,158,536	3,158,536
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	1,161,311	-	-	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	167,476	24,737	-	24,737	155,136	155,136
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	445,454	464,609	-	464,609	484,123	484,123
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	5,153,896	3,647,882	-	3,647,882	3,797,795	3,797,795
<b>TOTAL TRANSFERS IN</b>	<b>\$5,153,896</b>	<b>\$3,647,882</b>	<b>-</b>	<b>\$3,647,882</b>	<b>\$3,797,795</b>	<b>\$3,797,795</b>
<b>REVENUES</b>						
8000 General Fund	10,097,845	14,619,309	550,952	15,170,261	15,263,633	13,142,010
3400 Other Funds Ltd	29,616,568	28,944,066	-	28,944,066	29,093,979	29,093,979
6400 Federal Funds Ltd	625,099	1,656,919	9,384	1,666,303	1,495,366	1,554,975

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL REVENUES</b>	<b>\$40,339,512</b>	<b>\$45,220,294</b>	<b>\$560,336</b>	<b>\$45,780,630</b>	<b>\$45,852,978</b>	<b>\$43,790,964</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(4,989,546)	(5,429,674)	-	(5,429,674)	(4,701,782)	(4,701,782)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(86,805)	(100,510)	-	(100,510)	(100,510)	(100,510)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(4,989,546)	(5,429,674)	-	(5,429,674)	(4,701,782)	(4,701,782)
6400 Federal Funds Ltd	(86,805)	(100,510)	-	(100,510)	(100,510)	(100,510)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$5,076,351)</b>	<b>(\$5,530,184)</b>	<b>-</b>	<b>(\$5,530,184)</b>	<b>(\$4,802,292)</b>	<b>(\$4,802,292)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	10,097,845	14,619,309	550,952	15,170,261	15,263,633	13,142,010
3400 Other Funds Ltd	37,701,968	32,300,744	-	32,300,744	34,449,654	34,449,654
6400 Federal Funds Ltd	538,294	1,556,409	9,384	1,565,793	1,394,856	1,454,465
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$48,338,107</b>	<b>\$48,476,462</b>	<b>\$560,336</b>	<b>\$49,036,798</b>	<b>\$51,108,143</b>	<b>\$49,046,129</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	4,338,052	5,511,197	370,952	5,882,149	5,792,885	5,792,885

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	13,444,081	14,055,267	743,232	14,798,499	14,834,758	14,834,758
6400 Federal Funds Ltd	232,779	98,928	9,384	108,312	-	-
All Funds	18,014,912	19,665,392	1,123,568	20,788,960	20,627,643	20,627,643
<b>3160 Temporary Appointments</b>						
8000 General Fund	21,142	454	167,208	167,662	167,662	472
3400 Other Funds Ltd	39,110	301,114	-	301,114	301,114	313,761
6400 Federal Funds Ltd	-	270,712	-	270,712	270,712	282,082
All Funds	60,252	572,280	167,208	739,488	739,488	596,315
<b>3170 Overtime Payments</b>						
8000 General Fund	8,592	-	-	-	-	-
3400 Other Funds Ltd	27,014	127,936	-	127,936	127,936	133,310
6400 Federal Funds Ltd	567	18,735	-	18,735	18,735	19,522
All Funds	36,173	146,671	-	146,671	146,671	152,832
<b>3180 Shift Differential</b>						
8000 General Fund	658	-	-	-	-	-
3400 Other Funds Ltd	7,801	2,645	-	2,645	2,645	2,756
All Funds	8,459	2,645	-	2,645	2,645	2,756
<b>3190 All Other Differential</b>						
8000 General Fund	41,822	-	-	-	-	-
3400 Other Funds Ltd	64,687	11,882	-	11,882	11,882	12,380
6400 Federal Funds Ltd	431	-	-	-	-	-

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	106,940	11,882	-	11,882	11,882	12,380
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	4,410,266	5,511,651	538,160	6,049,811	5,960,547	5,793,357
3400 Other Funds Ltd	13,582,693	14,498,844	743,232	15,242,076	15,278,335	15,296,965
6400 Federal Funds Ltd	233,777	388,375	9,384	397,759	289,447	301,604
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,226,736</b>	<b>\$20,398,870</b>	<b>\$1,290,776</b>	<b>\$21,689,646</b>	<b>\$21,528,329</b>	<b>\$21,391,926</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,493	1,902	-	1,902	1,741	1,741
3400 Other Funds Ltd	7,678	5,370	-	5,370	4,821	4,821
6400 Federal Funds Ltd	113	58	-	58	-	-
All Funds	9,284	7,330	-	7,330	6,562	6,562
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	701,667	944,084	-	944,084	1,038,081	1,038,081
3400 Other Funds Ltd	2,203,844	2,432,071	-	2,432,071	2,683,933	2,685,005
6400 Federal Funds Ltd	37,884	20,155	-	20,155	3,358	3,499
All Funds	2,943,395	3,396,310	-	3,396,310	3,725,372	3,726,585
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	241,927	247,583	-	247,583	247,583	306,166
3400 Other Funds Ltd	747,128	875,817	-	875,817	875,817	791,576

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	14,993	1,040	-	1,040	1,040	990
All Funds	1,004,048	1,124,440	-	1,124,440	1,124,440	1,098,732
<b>3230 Social Security Taxes</b>						
8000 General Fund	330,481	421,646	12,792	434,438	455,982	443,192
3400 Other Funds Ltd	1,022,864	1,109,175	-	1,109,175	1,168,806	1,170,230
6400 Federal Funds Ltd	20,966	29,711	-	29,711	22,144	23,074
All Funds	1,374,311	1,560,532	12,792	1,573,324	1,646,932	1,636,496
<b>3240 Unemployment Assessments</b>						
8000 General Fund	7,702	5,834	-	5,834	5,834	6,079
3400 Other Funds Ltd	20,609	6,843	-	6,843	6,843	7,130
All Funds	28,311	12,677	-	12,677	12,677	13,209
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	23,157	23,157
3400 Other Funds Ltd	-	-	-	-	60,066	60,090
6400 Federal Funds Ltd	-	-	-	-	75	78
All Funds	-	-	-	-	83,298	83,325
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,117	1,515	-	1,515	1,513	1,513
3400 Other Funds Ltd	3,791	4,282	-	4,282	4,223	4,223
6400 Federal Funds Ltd	53	46	-	46	-	-
All Funds	4,961	5,843	-	5,843	5,736	5,736

08/04/22  
1:53 PM

Page 42 of 87

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3260 Mass Transit Tax</b>						
8000 General Fund	24,503	33,400	-	33,400	33,400	34,760
3400 Other Funds Ltd	72,779	88,356	-	88,356	88,356	91,782
All Funds	97,282	121,756	-	121,756	121,756	126,542
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,053,042	1,254,476	-	1,254,476	1,298,577	1,298,577
3400 Other Funds Ltd	3,331,756	3,553,198	-	3,553,198	3,631,624	3,631,624
6400 Federal Funds Ltd	83,370	38,232	-	38,232	-	-
All Funds	4,468,168	4,845,906	-	4,845,906	4,930,201	4,930,201
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,361,932	2,910,440	12,792	2,923,232	3,105,868	3,153,266
3400 Other Funds Ltd	7,410,449	8,075,112	-	8,075,112	8,524,489	8,446,481
6400 Federal Funds Ltd	157,379	89,242	-	89,242	26,617	27,641
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,929,760</b>	<b>\$11,074,794</b>	<b>\$12,792</b>	<b>\$11,087,586</b>	<b>\$11,656,974</b>	<b>\$11,627,388</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(22,214)	-	(22,214)	(22,214)	(80,848)
3400 Other Funds Ltd	-	(70,769)	-	(70,769)	(70,769)	(239,690)
6400 Federal Funds Ltd	-	(1,115)	-	(1,115)	(1,115)	(2,691)
All Funds	-	(94,098)	-	(94,098)	(94,098)	(323,229)

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	6,772,198	8,399,877	550,952	8,950,829	9,044,201	8,865,775
3400 Other Funds Ltd	20,993,142	22,503,187	743,232	23,246,419	23,732,055	23,503,756
6400 Federal Funds Ltd	391,156	476,502	9,384	485,886	314,949	326,554
<b>TOTAL PERSONAL SERVICES</b>	<b>\$28,156,496</b>	<b>\$31,379,566</b>	<b>\$1,303,568</b>	<b>\$32,683,134</b>	<b>\$33,091,205</b>	<b>\$32,696,085</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	155,864	289,704	-	289,704	289,704	301,872
3400 Other Funds Ltd	1,226,768	1,696,891	-	1,696,891	1,696,891	1,768,159
6400 Federal Funds Ltd	5,120	4,019	-	4,019	4,019	4,187
All Funds	1,387,752	1,990,614	-	1,990,614	1,990,614	2,074,218
<b>4125 Out of State Travel</b>						
8000 General Fund	19,949	32,456	-	32,456	32,456	33,819
3400 Other Funds Ltd	96,820	134,223	-	134,223	134,223	139,861
6400 Federal Funds Ltd	5,726	15,250	-	15,250	15,250	15,890
All Funds	122,495	181,929	-	181,929	181,929	189,570
<b>4150 Employee Training</b>						
8000 General Fund	5,429	37,010	-	37,010	37,010	38,563
3400 Other Funds Ltd	10,970	101,254	-	101,254	101,254	105,507
6400 Federal Funds Ltd	-	24,288	-	24,288	24,288	25,308



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	16,399	162,552	-	162,552	162,552	169,378
<b>4175 Office Expenses</b>						
8000 General Fund	30,658	113,796	-	113,796	113,796	118,576
3400 Other Funds Ltd	225,079	335,501	-	335,501	335,501	349,591
6400 Federal Funds Ltd	3,182	1,679	-	1,679	1,679	1,749
All Funds	258,919	450,976	-	450,976	450,976	469,916
<b>4200 Telecommunications</b>						
8000 General Fund	37,151	24,997	-	24,997	24,997	26,046
3400 Other Funds Ltd	167,008	263,814	-	263,814	263,814	274,893
6400 Federal Funds Ltd	269	3,739	-	3,739	3,739	3,896
All Funds	204,428	292,550	-	292,550	292,550	304,835
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	393,368	401,684	-	401,684	401,684	496,086
3400 Other Funds Ltd	887,539	1,037,822	-	1,037,822	1,037,822	1,281,684
All Funds	1,280,907	1,439,506	-	1,439,506	1,439,506	1,777,770
<b>4250 Data Processing</b>						
8000 General Fund	45,422	71,150	-	71,150	71,150	74,138
3400 Other Funds Ltd	201,461	26,250	-	26,250	26,250	27,352
6400 Federal Funds Ltd	1,355	223	-	223	223	232
All Funds	248,238	97,623	-	97,623	97,623	101,722
<b>4275 Publicity and Publications</b>						

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	907	24,403	-	24,403	24,403	25,428
3400 Other Funds Ltd	3,461	19,127	-	19,127	19,127	19,931
6400 Federal Funds Ltd	1,636	1,087	-	1,087	1,087	1,132
All Funds	6,004	44,617	-	44,617	44,617	46,491
<b>4300 Professional Services</b>						
8000 General Fund	-	220,340	-	220,340	220,340	239,730
3400 Other Funds Ltd	6,732	113,902	-	113,902	113,902	123,925
6400 Federal Funds Ltd	-	57,671	-	57,671	57,671	62,746
All Funds	6,732	391,913	-	391,913	391,913	426,401
<b>4315 IT Professional Services</b>						
8000 General Fund	303,365	-	-	-	-	-
3400 Other Funds Ltd	8,099	-	-	-	-	-
All Funds	311,464	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	48,774	2,403	-	2,403	2,403	2,827
3400 Other Funds Ltd	47,034	229,243	-	229,243	229,243	269,750
All Funds	95,808	231,646	-	231,646	231,646	272,577
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	389	6,368	-	6,368	6,368	6,635
3400 Other Funds Ltd	2,813	1,771	-	1,771	1,771	1,845
6400 Federal Funds Ltd	213	199	-	199	199	207

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	3,415	8,338	-	8,338	8,338	8,687
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,661	1,316	-	1,316	1,316	1,371
3400 Other Funds Ltd	11,177	18,245	-	18,245	18,245	19,011
6400 Federal Funds Ltd	75	641	-	641	641	667
All Funds	14,913	20,202	-	20,202	20,202	21,049
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,047,365	767,696	-	767,696	767,696	799,939
3400 Other Funds Ltd	469,540	441,685	-	441,685	441,685	460,237
6400 Federal Funds Ltd	2,539	55,017	-	55,017	55,017	57,328
All Funds	1,519,444	1,264,398	-	1,264,398	1,264,398	1,317,504
<b>4450 Fuels and Utilities</b>						
8000 General Fund	658	-	-	-	-	-
3400 Other Funds Ltd	10,003	11,964	-	11,964	11,964	12,466
All Funds	10,661	11,964	-	11,964	11,964	12,466
<b>4475 Facilities Maintenance</b>						
8000 General Fund	1,946	-	-	-	-	-
3400 Other Funds Ltd	3,484	1,165	-	1,165	1,165	1,213
All Funds	5,430	1,165	-	1,165	1,165	1,213
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	314,505	400,514	-	400,514	400,514	417,336

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	838,316	609,069	-	609,069	609,069	634,649
6400 Federal Funds Ltd	16,667	12,026	-	12,026	12,026	12,531
All Funds	1,169,488	1,021,609	-	1,021,609	1,021,609	1,064,516
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	20,236	-	20,236	20,236	21,086
3400 Other Funds Ltd	-	283,428	-	283,428	283,428	295,332
6400 Federal Funds Ltd	-	146,526	-	146,526	146,526	152,680
All Funds	-	450,190	-	450,190	450,190	469,098
<b>4650 Other Services and Supplies</b>						
8000 General Fund	118,030	387,924	-	387,924	387,924	404,217
3400 Other Funds Ltd	174,981	402,258	-	402,258	402,258	419,154
6400 Federal Funds Ltd	73,511	261,988	-	261,988	261,988	272,992
All Funds	366,522	1,052,170	-	1,052,170	1,052,170	1,096,363
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	14,405	25,457	-	25,457	25,457	26,526
3400 Other Funds Ltd	17,586	49,151	-	49,151	49,151	51,214
6400 Federal Funds Ltd	25,463	2,539	-	2,539	2,539	2,645
All Funds	57,454	77,147	-	77,147	77,147	80,385
<b>4715 IT Expendable Property</b>						
8000 General Fund	11,487	27,032	-	27,032	27,032	28,166
3400 Other Funds Ltd	39,008	58,484	-	58,484	58,484	60,940

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	11,382	2,362	-	2,362	2,362	2,461
All Funds	61,877	87,878	-	87,878	87,878	91,567
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,553,333	2,854,486	-	2,854,486	2,854,486	3,062,361
3400 Other Funds Ltd	4,447,879	5,835,247	-	5,835,247	5,835,247	6,316,714
6400 Federal Funds Ltd	147,138	589,254	-	589,254	589,254	616,651
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,148,350</b>	<b>\$9,278,987</b>	-	<b>\$9,278,987</b>	<b>\$9,278,987</b>	<b>\$9,995,726</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	182,438	-	-	-	-	-
3400 Other Funds Ltd	42,814	115,606	-	115,606	115,606	120,461
6400 Federal Funds Ltd	-	490,653	-	490,653	490,653	511,260
All Funds	225,252	606,259	-	606,259	606,259	631,721
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	55,555	-	-	-	-	-
3400 Other Funds Ltd	-	338,437	-	338,437	338,437	352,652
All Funds	55,555	338,437	-	338,437	338,437	352,652
<b>5550 Data Processing Software</b>						
8000 General Fund	-	202,084	-	202,084	202,084	210,572
3400 Other Funds Ltd	8,468	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	8,468	202,084	-	202,084	202,084	210,572
<b>5600 Data Processing Hardware</b>						
8000 General Fund	-	11,227	-	11,227	11,227	11,699
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	449,076	-	449,076	449,076	467,937
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	237,993	662,387	-	662,387	662,387	690,208
3400 Other Funds Ltd	51,282	454,043	-	454,043	454,043	473,113
6400 Federal Funds Ltd	-	490,653	-	490,653	490,653	511,260
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$289,275</b>	<b>\$1,607,083</b>	<b>-</b>	<b>\$1,607,083</b>	<b>\$1,607,083</b>	<b>\$1,674,581</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	481,840	702,559	-	702,559	702,559	523,666
3400 Other Funds Ltd	16,181	-	-	-	-	-
All Funds	498,021	702,559	-	702,559	702,559	523,666
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	80	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	2,000,000	-	2,000,000	2,000,000	-
<b>TOTAL SPECIAL PAYMENTS</b>						

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	481,920	2,702,559	-	2,702,559	2,702,559	523,666
3400 Other Funds Ltd	16,181	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$498,101</b>	<b>\$2,702,559</b>	<b>-</b>	<b>\$2,702,559</b>	<b>\$2,702,559</b>	<b>\$523,666</b>
<b>EXPENDITURES</b>						
8000 General Fund	10,045,444	14,619,309	550,952	15,170,261	15,263,633	13,142,010
3400 Other Funds Ltd	25,508,484	28,792,477	743,232	29,535,709	30,021,345	30,293,583
6400 Federal Funds Ltd	538,294	1,556,409	9,384	1,565,793	1,394,856	1,454,465
<b>TOTAL EXPENDITURES</b>	<b>\$36,092,222</b>	<b>\$44,968,195</b>	<b>\$1,303,568</b>	<b>\$46,271,763</b>	<b>\$46,679,834</b>	<b>\$44,890,058</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(52,401)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	12,193,484	3,508,267	(743,232)	2,765,035	4,428,309	4,156,071
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,193,484</b>	<b>\$3,508,267</b>	<b>(\$743,232)</b>	<b>\$2,765,035</b>	<b>\$4,428,309</b>	<b>\$4,156,071</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	186	181	2	183	180	180
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	125.86	125.07	1.06	126.13	124.07	124.07

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	662,846	-	-	-	-	-
3400 Other Funds Ltd	11,173,696	11,939,854	-	11,939,854	11,510,759	11,510,759
6400 Federal Funds Ltd	600	-	-	-	-	-
All Funds	11,837,142	11,939,854	-	11,939,854	11,510,759	11,510,759
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	-	1,500,000	-	1,500,000	-	-
3400 Other Funds Ltd	-	1,500,416	-	1,500,416	3,763,733	3,763,733
All Funds	-	3,000,416	-	3,000,416	3,763,733	3,763,733
<b>TOTAL BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	662,846	1,500,000	-	1,500,000	-	-
3400 Other Funds Ltd	11,173,696	13,440,270	-	13,440,270	15,274,492	15,274,492
6400 Federal Funds Ltd	600	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$11,837,142</b>	<b>\$14,940,270</b>	<b>-</b>	<b>\$14,940,270</b>	<b>\$15,274,492</b>	<b>\$15,274,492</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	9,268,705	12,543,434	4,261,712	16,805,146	16,729,395	12,113,478
-------------------	-----------	------------	-----------	------------	------------	------------

**LICENSES AND FEES**

08/04/22  
1:53 PM

Page 52 of 87

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	23,069,865	21,891,475	-	21,891,475	21,891,475	21,891,475
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0360 Federal Revenues - Svc Contracts</b>						
3400 Other Funds Ltd	18,211	20,957	-	20,957	20,957	20,957
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	120,977	539,449	-	539,449	539,449	539,449
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	819	1,427	-	1,427	1,427	1,427
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	121,796	540,876	-	540,876	540,876	540,876
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$121,796</b>	<b>\$540,876</b>	<b>-</b>	<b>\$540,876</b>	<b>\$540,876</b>	<b>\$540,876</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	369,312	453,698	-	453,698	453,698	453,698
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	481,278	290,137	-	290,137	290,137	290,137
<b>SALES INCOME</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	843	865	-	865	865	865
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	99	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	33,688	506,982	-	506,982	506,982	506,982
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	5,880,612	9,401,872	130,283	9,532,155	9,276,242	9,318,909
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	928,683	2,301,296	-	2,301,296	845,321	845,321
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	246,871	-	-	-	-	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	30,000	-	-	-	-	-
<b>1340 Tsfr From Environmental Quality</b>						
3400 Other Funds Ltd	4,527	-	-	-	-	-
<b>1629 Tsfr From Forestry, Dept of</b>						

08/04/22  
1:53 PM

Page 54 of 87

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	20,000	-	-	-	-	-
<b>1634 Tsfr From Parks and Rec Dept</b>						
3400 Other Funds Ltd	6,890	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	1,213,188	10,563,916	11,854,822	10,563,916
<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	-	487,897	-	487,897	487,897	-
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	9,527,366	9,350,728	1,213,188	10,563,916	11,854,822	10,563,916
3400 Other Funds Ltd	1,236,971	2,789,193	-	2,789,193	1,333,218	845,321
<b>TOTAL TRANSFERS IN</b>	<b>\$10,764,337</b>	<b>\$12,139,921</b>	<b>\$1,213,188</b>	<b>\$13,353,109</b>	<b>\$13,188,040</b>	<b>\$11,409,237</b>
<b>REVENUES</b>						
8000 General Fund	9,268,705	12,543,434	4,261,712	16,805,146	16,729,395	12,113,478
4400 Lottery Funds Ltd	9,527,366	9,350,728	1,213,188	10,563,916	11,854,822	10,563,916
3400 Other Funds Ltd	25,332,063	26,494,183	-	26,494,183	25,038,208	24,550,311
6400 Federal Funds Ltd	5,880,612	9,401,872	130,283	9,532,155	9,276,242	9,318,909
<b>TOTAL REVENUES</b>	<b>\$50,008,746</b>	<b>\$57,790,217</b>	<b>\$5,605,183</b>	<b>\$63,395,400</b>	<b>\$62,898,667</b>	<b>\$56,546,614</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(5,189,550)	(6,437,657)	-	(6,437,657)	(5,606,047)	(5,606,047)

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	(207)	-	-	-	-	-
All Funds	(5,189,757)	(6,437,657)	-	(6,437,657)	(5,606,047)	(5,606,047)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(802,004)	(562,830)	-	(562,830)	(562,830)	(562,830)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	(22,387)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(5,211,937)	(6,437,657)	-	(6,437,657)	(5,606,047)	(5,606,047)
6400 Federal Funds Ltd	(802,211)	(562,830)	-	(562,830)	(562,830)	(562,830)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$6,014,148)</b>	<b>(\$7,000,487)</b>	-	<b>(\$7,000,487)</b>	<b>(\$6,168,877)</b>	<b>(\$6,168,877)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,268,705	12,543,434	4,261,712	16,805,146	16,729,395	12,113,478
4400 Lottery Funds Ltd	10,190,212	10,850,728	1,213,188	12,063,916	11,854,822	10,563,916
3400 Other Funds Ltd	31,293,822	33,496,796	-	33,496,796	34,706,653	34,218,756
6400 Federal Funds Ltd	5,079,001	8,839,042	130,283	8,969,325	8,713,412	8,756,079
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,831,740</b>	<b>\$65,730,000</b>	<b>\$5,605,183</b>	<b>\$71,335,183</b>	<b>\$72,004,282</b>	<b>\$65,652,229</b>

### EXPENDITURES

#### PERSONAL SERVICES

#### SALARIES & WAGES

#### 3110 Class/Unclass Sal. and Per Diem

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	3,947,978	5,290,672	362,458	5,653,130	5,474,973	5,474,973
4400 Lottery Funds Ltd	3,212,773	4,365,878	573,276	4,939,154	4,002,226	4,002,226
3400 Other Funds Ltd	7,698,846	8,937,862	650,281	9,588,143	9,529,338	9,529,338
6400 Federal Funds Ltd	2,844,221	2,108,911	130,283	2,239,194	2,130,713	2,130,713
All Funds	17,703,818	20,703,323	1,716,298	22,419,621	21,137,250	21,137,250
<b>3160 Temporary Appointments</b>						
8000 General Fund	60,545	12,684	-	12,684	12,684	5,957
4400 Lottery Funds Ltd	23,206	88,011	-	88,011	88,011	91,707
3400 Other Funds Ltd	103,918	625,093	-	625,093	625,093	651,347
6400 Federal Funds Ltd	34,881	1,215,749	-	1,215,749	1,215,749	1,266,811
All Funds	222,550	1,941,537	-	1,941,537	1,941,537	2,015,822
<b>3170 Overtime Payments</b>						
8000 General Fund	2,502	-	-	-	-	-
4400 Lottery Funds Ltd	24,828	-	-	-	-	-
3400 Other Funds Ltd	18,364	2,641	-	2,641	2,641	2,752
6400 Federal Funds Ltd	29,434	-	-	-	-	-
All Funds	75,128	2,641	-	2,641	2,641	2,752
<b>3180 Shift Differential</b>						
8000 General Fund	133	-	-	-	-	-
4400 Lottery Funds Ltd	209	-	-	-	-	-
3400 Other Funds Ltd	11	-	-	-	-	-

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	110	-	-	-	-	-
All Funds	463	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	9,766	-	-	-	-	-
4400 Lottery Funds Ltd	3,579	-	-	-	-	-
3400 Other Funds Ltd	39,431	43,156	-	43,156	43,156	44,969
6400 Federal Funds Ltd	13,016	-	-	-	-	-
All Funds	65,792	43,156	-	43,156	43,156	44,969
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	4,020,924	5,303,356	362,458	5,665,814	5,487,657	5,480,930
4400 Lottery Funds Ltd	3,264,595	4,453,889	573,276	5,027,165	4,090,237	4,093,933
3400 Other Funds Ltd	7,860,570	9,608,752	650,281	10,259,033	10,200,228	10,228,406
6400 Federal Funds Ltd	2,921,662	3,324,660	130,283	3,454,943	3,346,462	3,397,524
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,067,751</b>	<b>\$22,690,657</b>	<b>\$1,716,298</b>	<b>\$24,406,955</b>	<b>\$23,124,584</b>	<b>\$23,200,793</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,413	1,825	39	1,864	1,671	1,671
4400 Lottery Funds Ltd	1,392	1,834	274	2,108	1,370	1,370
3400 Other Funds Ltd	2,909	3,619	-	3,619	3,212	3,212
6400 Federal Funds Ltd	1,368	912	-	912	781	781

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	7,082	8,190	313	8,503	7,034	7,034
<b>3215 Worker's Comp Ins. (SAIF)</b>						
8000 General Fund	11	-	-	-	-	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	690,193	906,292	17,258	923,550	981,119	981,119
4400 Lottery Funds Ltd	513,211	746,188	62,100	808,288	715,428	715,428
3400 Other Funds Ltd	1,303,453	1,537,488	-	1,537,488	1,714,382	1,714,727
6400 Federal Funds Ltd	428,547	361,254	-	361,254	381,827	381,827
All Funds	2,935,404	3,551,222	79,358	3,630,580	3,792,756	3,793,101
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	221,250	282,127	-	282,127	282,127	289,363
4400 Lottery Funds Ltd	164,768	222,377	-	222,377	222,377	211,526
3400 Other Funds Ltd	436,403	412,495	-	412,495	412,495	506,065
6400 Federal Funds Ltd	148,843	119,282	-	119,282	119,282	112,612
All Funds	971,264	1,036,281	-	1,036,281	1,036,281	1,119,566
<b>3230 Social Security Taxes</b>						
8000 General Fund	302,884	405,718	7,707	413,425	419,813	419,298
4400 Lottery Funds Ltd	247,198	340,728	27,547	368,275	312,908	313,191
3400 Other Funds Ltd	596,847	735,081	-	735,081	780,333	782,488
6400 Federal Funds Ltd	223,909	254,338	-	254,338	256,008	259,914
All Funds	1,370,838	1,735,865	35,254	1,771,119	1,769,062	1,774,891

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3240 Unemployment Assessments</b>						
8000 General Fund	18,949	45,643	-	45,643	45,643	47,560
4400 Lottery Funds Ltd	89,472	-	-	-	-	-
3400 Other Funds Ltd	16,418	491	-	491	491	511
6400 Federal Funds Ltd	-	35,177	-	35,177	35,177	36,654
All Funds	124,839	81,311	-	81,311	81,311	84,725
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	21,902	21,902
4400 Lottery Funds Ltd	-	-	-	-	15,970	15,970
3400 Other Funds Ltd	-	-	-	-	38,263	38,270
6400 Federal Funds Ltd	-	-	-	-	8,522	8,522
All Funds	-	-	-	-	84,657	84,664
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,044	1,445	34	1,479	1,449	1,449
4400 Lottery Funds Ltd	1,007	1,451	218	1,669	1,187	1,187
3400 Other Funds Ltd	2,143	2,879	-	2,879	2,791	2,791
6400 Federal Funds Ltd	1,001	722	-	722	676	676
All Funds	5,195	6,497	252	6,749	6,103	6,103
<b>3260 Mass Transit Tax</b>						
8000 General Fund	23,606	31,359	604	31,963	31,963	32,885
4400 Lottery Funds Ltd	18,356	26,723	2,160	28,883	28,883	24,563

08/04/22  
1:53 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	45,862	54,623	-	54,623	54,623	61,371
All Funds	87,824	112,705	2,764	115,469	115,469	118,819
<b>3270 Flexible Benefits</b>						
8000 General Fund	880,654	1,203,015	28,674	1,231,689	1,248,460	1,248,460
4400 Lottery Funds Ltd	682,111	1,209,967	181,602	1,391,569	1,024,417	1,024,417
3400 Other Funds Ltd	1,790,970	2,391,210	-	2,391,210	2,412,815	2,412,815
6400 Federal Funds Ltd	644,248	602,453	-	602,453	584,410	584,410
All Funds	3,997,983	5,406,645	210,276	5,616,921	5,270,102	5,270,102
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	2,140,004	2,877,424	54,316	2,931,740	3,034,147	3,043,707
4400 Lottery Funds Ltd	1,717,515	2,549,268	273,901	2,823,169	2,322,540	2,307,652
3400 Other Funds Ltd	4,195,005	5,137,886	-	5,137,886	5,419,405	5,522,250
6400 Federal Funds Ltd	1,447,916	1,374,138	-	1,374,138	1,386,683	1,385,396
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,500,440</b>	<b>\$11,938,716</b>	<b>\$328,217</b>	<b>\$12,266,933</b>	<b>\$12,162,775</b>	<b>\$12,259,005</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(21,823)	-	(21,823)	(21,823)	(79,423)
4400 Lottery Funds Ltd	-	(23,610)	-	(23,610)	(23,610)	(65,101)
3400 Other Funds Ltd	-	(40,526)	-	(40,526)	(40,526)	(137,259)
6400 Federal Funds Ltd	-	(13,322)	-	(13,322)	(13,322)	(32,151)

08/04/22  
1:53 PM

Page 61 of 87

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	(99,281)	-	(99,281)	(99,281)	(313,934)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	1	-	1	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(21,822)	-	(21,822)	(21,823)	(79,423)
4400 Lottery Funds Ltd	-	(23,610)	-	(23,610)	(23,610)	(65,101)
3400 Other Funds Ltd	-	(40,526)	-	(40,526)	(40,526)	(137,259)
6400 Federal Funds Ltd	-	(13,322)	-	(13,322)	(13,322)	(32,151)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$99,280)</b>	-	<b>(\$99,280)</b>	<b>(\$99,281)</b>	<b>(\$313,934)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	6,160,928	8,158,958	416,774	8,575,732	8,499,981	8,445,214
4400 Lottery Funds Ltd	4,982,110	6,979,547	847,177	7,826,724	6,389,167	6,336,484
3400 Other Funds Ltd	12,055,575	14,706,112	650,281	15,356,393	15,579,107	15,613,397
6400 Federal Funds Ltd	4,369,578	4,685,476	130,283	4,815,759	4,719,823	4,750,769
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,568,191</b>	<b>\$34,530,093</b>	<b>\$2,044,515</b>	<b>\$36,574,608</b>	<b>\$35,188,078</b>	<b>\$35,145,864</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	569,642	282,356	692	283,048	283,048	293,521
4400 Lottery Funds Ltd	368,470	503,658	189,671	693,329	693,329	521,425
3400 Other Funds Ltd	237,901	763,716	-	763,716	763,716	816,146

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	213,431	1,283,680	-	1,283,680	1,283,680	1,318,840
All Funds	1,389,444	2,833,410	190,363	3,023,773	3,023,773	2,949,932
<b>4125 Out of State Travel</b>						
8000 General Fund	9,674	8,599	-	8,599	8,599	9,200
4400 Lottery Funds Ltd	8,879	22,569	-	22,569	22,569	23,517
3400 Other Funds Ltd	17,244	41,099	-	41,099	41,099	42,618
6400 Federal Funds Ltd	24,820	76,682	-	76,682	76,682	75,734
All Funds	60,617	148,949	-	148,949	148,949	151,069
<b>4150 Employee Training</b>						
8000 General Fund	34,459	131,371	622	131,993	131,993	138,246
4400 Lottery Funds Ltd	1,826	88,231	464	88,695	88,695	91,938
3400 Other Funds Ltd	13,622	98,593	-	98,593	98,593	105,868
6400 Federal Funds Ltd	1,401	27,651	-	27,651	27,651	27,249
All Funds	51,308	345,846	1,086	346,932	346,932	363,301
<b>4175 Office Expenses</b>						
8000 General Fund	48,160	134,665	11,100	145,765	145,765	141,360
4400 Lottery Funds Ltd	42,644	209,780	12,270	222,050	222,050	213,902
3400 Other Funds Ltd	97,444	251,937	-	251,937	251,937	255,478
6400 Federal Funds Ltd	13,308	165,708	-	165,708	165,708	162,248
All Funds	201,556	762,090	23,370	785,460	785,460	772,988
<b>4200 Telecommunications</b>						

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	83,383	83,100	588	83,688	83,688	86,591
4400 Lottery Funds Ltd	80,609	64,667	7,382	72,049	72,049	63,215
3400 Other Funds Ltd	304,144	77,050	-	77,050	77,050	80,287
6400 Federal Funds Ltd	1,340	32,324	-	32,324	32,324	32,639
All Funds	469,476	257,141	7,970	265,111	265,111	262,732
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	295,147	161,542	-	161,542	161,542	199,509
4400 Lottery Funds Ltd	334,096	304,877	-	304,877	304,877	376,531
3400 Other Funds Ltd	593,484	896,237	-	896,237	896,237	1,106,836
All Funds	1,222,727	1,362,656	-	1,362,656	1,362,656	1,682,876
<b>4250 Data Processing</b>						
8000 General Fund	222,064	19,079	-	19,079	19,079	19,880
4400 Lottery Funds Ltd	22,627	21,193	50,000	71,193	71,193	22,083
3400 Other Funds Ltd	71,939	52,257	-	52,257	52,257	54,452
6400 Federal Funds Ltd	-	4,541	-	4,541	4,541	4,731
All Funds	316,630	97,070	50,000	147,070	147,070	101,146
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,363	29,991	10,477	40,468	40,468	31,251
4400 Lottery Funds Ltd	19,477	75,068	7,806	82,874	82,874	46,961
3400 Other Funds Ltd	23,627	272,819	-	272,819	272,819	287,800
6400 Federal Funds Ltd	9,709	199,668	-	199,668	199,668	204,928

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	56,176	577,546	18,283	595,829	595,829	570,940
<b>4300 Professional Services</b>						
8000 General Fund	209,525	979,251	-	979,251	979,251	793,425
4400 Lottery Funds Ltd	47,119	1,191,803	4,000	1,195,803	1,195,803	265,148
3400 Other Funds Ltd	136,521	539,342	-	539,342	539,342	586,803
6400 Federal Funds Ltd	20,500	258,204	-	258,204	258,204	222,174
All Funds	413,665	2,968,600	4,000	2,972,600	2,972,600	1,867,550
<b>4315 IT Professional Services</b>						
8000 General Fund	20,134	-	-	-	-	-
4400 Lottery Funds Ltd	158	-	-	-	-	-
3400 Other Funds Ltd	15	-	-	-	-	-
6400 Federal Funds Ltd	917	-	-	-	-	-
All Funds	21,224	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	230,650	120,000	-	120,000	120,000	141,204
4400 Lottery Funds Ltd	14,705	18,776	-	18,776	18,776	22,094
3400 Other Funds Ltd	197,453	475,314	-	475,314	475,314	559,301
6400 Federal Funds Ltd	153,056	3,942	-	3,942	3,942	4,638
All Funds	595,864	618,032	-	618,032	618,032	727,237
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,415	2,764	-	2,764	2,764	2,880

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4400 Lottery Funds Ltd	1,996	1,253	-	1,253	1,253	1,305
3400 Other Funds Ltd	210	18,857	-	18,857	18,857	19,442
6400 Federal Funds Ltd	341	4,107	-	4,107	4,107	111
All Funds	4,962	26,981	-	26,981	26,981	23,738
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	6,369	4,521	-	4,521	4,521	4,711
4400 Lottery Funds Ltd	4,976	107	-	107	107	111
3400 Other Funds Ltd	1,444	15,683	-	15,683	15,683	15,425
6400 Federal Funds Ltd	635	1,079	-	1,079	1,079	82
All Funds	13,424	21,390	-	21,390	21,390	20,329
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	259,351	312,533	-	312,533	312,533	325,659
4400 Lottery Funds Ltd	154,651	272,051	-	272,051	272,051	283,477
3400 Other Funds Ltd	445,593	138,657	-	138,657	138,657	144,480
6400 Federal Funds Ltd	75	-	-	-	-	-
All Funds	859,670	723,241	-	723,241	723,241	753,616
<b>4450 Fuels and Utilities</b>						
8000 General Fund	6,752	2,492	-	2,492	2,492	2,596
4400 Lottery Funds Ltd	3,818	5,998	70,560	76,558	76,558	6,250
3400 Other Funds Ltd	2,839	29,875	-	29,875	29,875	29,296
6400 Federal Funds Ltd	47	3,839	-	3,839	3,839	4,000

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	13,456	42,204	70,560	112,764	112,764	42,142
<b>4475 Facilities Maintenance</b>						
8000 General Fund	3,824	-	-	-	-	-
4400 Lottery Funds Ltd	3,318	-	-	-	-	-
3400 Other Funds Ltd	49	-	-	-	-	-
All Funds	7,191	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	65,833	56,583	-	56,583	56,583	59,040
4400 Lottery Funds Ltd	166,614	231,829	4,200	236,029	236,029	241,566
3400 Other Funds Ltd	41,087	147,115	-	147,115	147,115	147,791
6400 Federal Funds Ltd	53,136	955,060	-	955,060	955,060	984,751
All Funds	326,670	1,390,587	4,200	1,394,787	1,394,787	1,433,148
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	1,013	-	1,013	1,013	1,055
4400 Lottery Funds Ltd	-	3,417	-	3,417	3,417	3,560
3400 Other Funds Ltd	-	67,487	-	67,487	67,487	71,534
6400 Federal Funds Ltd	-	2,463	-	2,463	2,463	2,566
All Funds	-	74,380	-	74,380	74,380	78,715
<b>4650 Other Services and Supplies</b>						
8000 General Fund	237,954	673,620	11,100	684,720	684,720	171,051
4400 Lottery Funds Ltd	2,389,758	311,263	11,175	322,438	322,438	268,349

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	929,046	1,205,577	-	1,205,577	1,205,577	1,227,576
6400 Federal Funds Ltd	140,820	885,335	-	885,335	885,335	874,856
All Funds	3,697,578	3,075,795	22,275	3,098,070	3,098,070	2,541,832
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	16,732	102,763	2,600	105,363	105,363	103,953
4400 Lottery Funds Ltd	8,094	62,072	8,483	70,555	70,555	64,679
3400 Other Funds Ltd	3,728	98,781	-	98,781	98,781	97,513
6400 Federal Funds Ltd	-	79,721	-	79,721	79,721	79,944
All Funds	28,554	343,337	11,083	354,420	354,420	346,089
<b>4715 IT Expendable Property</b>						
8000 General Fund	52,550	25,721	-	25,721	25,721	27,519
4400 Lottery Funds Ltd	18,136	6,880	-	6,880	6,880	7,169
3400 Other Funds Ltd	49,724	15,164	-	15,164	15,164	11,215
6400 Federal Funds Ltd	7,615	9,585	-	9,585	9,585	5,819
All Funds	128,025	57,350	-	57,350	57,350	51,722
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,377,981	3,131,964	37,179	3,169,143	3,169,143	2,552,651
4400 Lottery Funds Ltd	3,691,971	3,395,492	366,011	3,761,503	3,761,503	2,523,280
3400 Other Funds Ltd	3,167,114	5,205,560	-	5,205,560	5,205,560	5,659,861
6400 Federal Funds Ltd	641,151	3,993,589	-	3,993,589	3,993,589	4,005,310

08/04/22  
1:53 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,878,217</b>	<b>\$15,726,605</b>	<b>\$403,190</b>	<b>\$16,129,795</b>	<b>\$16,129,795</b>	<b>\$14,741,102</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	70,891	-	-	-	-	-
3400 Other Funds Ltd	13,826	5,405	-	5,405	5,405	5,632
All Funds	84,717	5,405	-	5,405	5,405	5,632
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	53,067	-	53,067	53,067	55,296
3400 Other Funds Ltd	-	390,405	-	390,405	390,405	406,801
All Funds	-	443,472	-	443,472	443,472	462,097
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	70,891	53,067	-	53,067	53,067	55,296
3400 Other Funds Ltd	13,826	395,810	-	395,810	395,810	412,433
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$84,717</b>	<b>\$448,877</b>	<b>-</b>	<b>\$448,877</b>	<b>\$448,877</b>	<b>\$467,729</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	47,358	-	-	-	-	-
3400 Other Funds Ltd	45	326,404	-	326,404	326,404	340,113
All Funds	47,403	326,404	-	326,404	326,404	340,113
<b>6030 Dist to Non-Gov Units</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	2,000	509,855	-	509,855	509,855	531,269
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	3,807,759	3,807,759	3,807,759	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	25,000	-	-	-	-	-
3400 Other Funds Ltd	828,341	-	-	-	-	-
6400 Federal Funds Ltd	67,139	-	-	-	-	-
All Funds	920,480	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	478,910	-	478,910	478,910	238,524
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	580,397	720,535	-	720,535	720,535	821,793
3400 Other Funds Ltd	580,397	720,536	-	720,536	720,536	821,795
All Funds	1,160,794	1,441,071	-	1,441,071	1,441,071	1,643,588
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	248,590	273,992	-	273,992	273,992	285,500
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	652,755	1,199,445	3,807,759	5,007,204	5,007,204	1,060,317
3400 Other Funds Ltd	1,659,373	1,830,787	-	1,830,787	1,830,787	1,978,677
6400 Federal Funds Ltd	67,139	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,379,267</b>	<b>\$3,030,232</b>	<b>\$3,807,759</b>	<b>\$6,837,991</b>	<b>\$6,837,991</b>	<b>\$3,038,994</b>
<b>EXPENDITURES</b>						
8000 General Fund	9,262,555	12,543,434	4,261,712	16,805,146	16,729,395	12,113,478
4400 Lottery Funds Ltd	8,674,081	10,375,039	1,213,188	11,588,227	10,150,670	8,859,764
3400 Other Funds Ltd	16,895,888	22,138,269	650,281	22,788,550	23,011,264	23,664,368
6400 Federal Funds Ltd	5,077,868	8,679,065	130,283	8,809,348	8,713,412	8,756,079
<b>TOTAL EXPENDITURES</b>	<b>\$39,910,392</b>	<b>\$53,735,807</b>	<b>\$6,255,464</b>	<b>\$59,991,271</b>	<b>\$58,604,741</b>	<b>\$53,393,689</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(6,150)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,516,131	475,689	-	475,689	1,704,152	1,704,152
3400 Other Funds Ltd	14,397,934	11,358,527	(650,281)	10,708,246	11,695,389	10,554,388
6400 Federal Funds Ltd	1,133	159,977	-	159,977	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$15,915,198</b>	<b>\$11,994,193</b>	<b>(\$650,281)</b>	<b>\$11,343,912</b>	<b>\$13,399,541</b>	<b>\$12,258,540</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	154	160	11	171	148	148
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	130.82	140.63	5.51	146.14	133.12	133.12

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	11,495,957	7,297,833	-	7,297,833	7,297,833	7,297,833
6400 Federal Funds Ltd	47,254	-	-	-	-	-
All Funds	11,543,211	7,297,833	-	7,297,833	7,297,833	7,297,833
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	754,010	-	754,010	344,046	344,046
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	11,495,957	8,051,843	-	8,051,843	7,641,879	7,641,879
6400 Federal Funds Ltd	47,254	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$11,543,211</b>	<b>\$8,051,843</b>	<b>-</b>	<b>\$8,051,843</b>	<b>\$7,641,879</b>	<b>\$7,641,879</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	3,155,104	3,739,684	82,487	3,822,171	3,883,154	3,944,186
-------------------	-----------	-----------	--------	-----------	-----------	-----------

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	457,380	1,140,156	-	1,140,156	1,140,156	1,140,156
----------------------	---------	-----------	---	-----------	-----------	-----------

**CHARGES FOR SERVICES**

**0410 Charges for Services**

08/04/22  
1:53 PM

Page 72 of 87

BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	16,752,993	16,667,541	-	16,667,541	16,667,541	16,667,541
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	615	1,355	-	1,355	1,355	1,355
<b>TOTAL CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	16,753,608	16,668,896	-	16,668,896	16,668,896	16,668,896
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$16,753,608</b>	<b>\$16,668,896</b>	<b>-</b>	<b>\$16,668,896</b>	<b>\$16,668,896</b>	<b>\$16,668,896</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	1,005	2,260	-	2,260	2,260	2,260
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	263,567	289,708	-	289,708	289,708	289,708
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	10,315	11,897	-	11,897	11,897	11,897
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	6,861,819	8,616,138	75,239	8,691,377	7,875,557	7,514,395
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	318,279	-	-	-	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	318,606	-	-	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	430,073	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	1,066,958	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$1,066,958</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REVENUES</b>						
8000 General Fund	3,155,104	3,739,684	82,487	3,822,171	3,883,154	3,944,186
3400 Other Funds Ltd	18,552,833	18,112,917	-	18,112,917	18,112,917	18,112,917
6400 Federal Funds Ltd	6,861,819	8,616,138	75,239	8,691,377	7,875,557	7,514,395
<b>TOTAL REVENUES</b>	<b>\$28,569,756</b>	<b>\$30,468,739</b>	<b>\$157,726</b>	<b>\$30,626,465</b>	<b>\$29,871,628</b>	<b>\$29,571,498</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(2,250,231)	(2,501,880)	-	(2,501,880)	(2,573,382)	(2,573,382)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(646,488)	(636,660)	-	(636,660)	(636,660)	(636,660)
<b>2340 Tsfr To Environmental Quality</b>						
3400 Other Funds Ltd	-	(111,502)	-	(111,502)	(111,502)	(111,502)

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(2,250,231)	(2,613,382)	-	(2,613,382)	(2,684,884)	(2,684,884)
6400 Federal Funds Ltd	(646,488)	(636,660)	-	(636,660)	(636,660)	(636,660)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,896,719)</b>	<b>(\$3,250,042)</b>	<b>-</b>	<b>(\$3,250,042)</b>	<b>(\$3,321,544)</b>	<b>(\$3,321,544)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,155,104	3,739,684	82,487	3,822,171	3,883,154	3,944,186
3400 Other Funds Ltd	27,798,559	23,551,378	-	23,551,378	23,069,912	23,069,912
6400 Federal Funds Ltd	6,262,585	7,979,478	75,239	8,054,717	7,238,897	6,877,735
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$37,216,248</b>	<b>\$35,270,540</b>	<b>\$157,726</b>	<b>\$35,428,266</b>	<b>\$34,191,963</b>	<b>\$33,891,833</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,393,812	1,702,846	82,487	1,785,333	1,790,912	1,790,912
3400 Other Funds Ltd	7,022,320	8,090,298	457,350	8,547,648	8,824,576	8,824,576
6400 Federal Funds Ltd	996,792	909,030	75,239	984,269	459,551	459,551
All Funds	9,412,924	10,702,174	615,076	11,317,250	11,075,039	11,075,039
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	262,913	532,320	-	532,320	532,320	554,678
6400 Federal Funds Ltd	602	106,969	-	106,969	106,969	111,462

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	263,515	639,289	-	639,289	639,289	666,140
<b>3170 Overtime Payments</b>						
8000 General Fund	-	59,586	-	59,586	59,586	62,089
3400 Other Funds Ltd	627,489	625,214	-	625,214	625,214	651,473
6400 Federal Funds Ltd	1,092	-	-	-	-	-
All Funds	628,581	684,800	-	684,800	684,800	713,562
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	29,112	29,743	-	29,743	29,743	30,992
6400 Federal Funds Ltd	51	-	-	-	-	-
All Funds	29,163	29,743	-	29,743	29,743	30,992
<b>3190 All Other Differential</b>						
8000 General Fund	1,015	-	-	-	-	-
3400 Other Funds Ltd	106,309	25,891	-	25,891	25,891	26,978
6400 Federal Funds Ltd	2,094	-	-	-	-	-
All Funds	109,418	25,891	-	25,891	25,891	26,978
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	1,394,827	1,762,432	82,487	1,844,919	1,850,498	1,853,001
3400 Other Funds Ltd	8,048,143	9,303,466	457,350	9,760,816	10,037,744	10,088,697
6400 Federal Funds Ltd	1,000,631	1,015,999	75,239	1,091,238	566,520	571,013
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,443,601</b>	<b>\$12,081,897</b>	<b>\$615,076</b>	<b>\$12,696,973</b>	<b>\$12,454,762</b>	<b>\$12,512,711</b>



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	364	522	-	522	474	474
3400 Other Funds Ltd	4,688	4,326	-	4,326	3,935	3,935
6400 Federal Funds Ltd	394	563	-	563	251	251
All Funds	5,446	5,411	-	5,411	4,660	4,660
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	217,907	301,904	-	301,904	331,610	332,059
3400 Other Funds Ltd	1,236,856	1,501,746	-	1,501,746	1,702,589	1,707,713
6400 Federal Funds Ltd	144,533	155,717	-	155,717	82,352	82,352
All Funds	1,599,296	1,959,367	-	1,959,367	2,116,551	2,122,124
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	76,710	101,198	-	101,198	101,198	97,803
3400 Other Funds Ltd	405,472	529,527	-	529,527	529,527	502,381
6400 Federal Funds Ltd	54,088	24,672	-	24,672	24,672	24,288
All Funds	536,270	655,397	-	655,397	655,397	624,472
<b>3230 Social Security Taxes</b>						
8000 General Fund	105,580	134,827	-	134,827	141,562	141,753
3400 Other Funds Ltd	609,148	711,707	-	711,707	767,887	771,785
6400 Federal Funds Ltd	75,825	77,725	-	77,725	43,339	43,683
All Funds	790,553	924,259	-	924,259	952,788	957,221

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	12,973	-	12,973	12,973	13,518
3400 Other Funds Ltd	47,169	233,007	-	233,007	233,007	242,793
6400 Federal Funds Ltd	-	7,051	-	7,051	7,051	7,347
All Funds	47,169	253,031	-	253,031	253,031	263,658
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	7,404	7,414
3400 Other Funds Ltd	-	-	-	-	38,045	38,159
6400 Federal Funds Ltd	-	-	-	-	1,854	1,854
All Funds	-	-	-	-	47,303	47,427
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	308	414	-	414	413	413
3400 Other Funds Ltd	3,233	3,453	-	3,453	3,423	3,423
6400 Federal Funds Ltd	292	447	-	447	217	217
All Funds	3,833	4,314	-	4,314	4,053	4,053
<b>3260 Mass Transit Tax</b>						
8000 General Fund	8,453	10,574	-	10,574	10,574	11,118
3400 Other Funds Ltd	26,307	57,716	-	57,716	57,716	60,533
All Funds	34,760	68,290	-	68,290	68,290	71,651
<b>3270 Flexible Benefits</b>						
8000 General Fund	279,689	343,814	-	343,814	355,225	355,225

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	1,811,944	2,867,684	-	2,867,684	2,946,438	2,946,438
6400 Federal Funds Ltd	221,416	372,752	-	372,752	188,089	188,089
All Funds	2,313,049	3,584,250	-	3,584,250	3,489,752	3,489,752
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	689,011	906,226	-	906,226	961,433	959,777
3400 Other Funds Ltd	4,144,817	5,909,166	-	5,909,166	6,282,567	6,277,160
6400 Federal Funds Ltd	496,548	638,927	-	638,927	347,825	348,081
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,330,376</b>	<b>\$7,454,319</b>	<b>-</b>	<b>\$7,454,319</b>	<b>\$7,591,825</b>	<b>\$7,585,018</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(8,210)	-	(8,210)	(8,210)	(29,881)
3400 Other Funds Ltd	-	(48,921)	-	(48,921)	(48,921)	(165,693)
6400 Federal Funds Ltd	-	(2,864)	-	(2,864)	(2,864)	(6,912)
All Funds	-	(59,995)	-	(59,995)	(59,995)	(202,486)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(197)	-	(197)	-	-
3400 Other Funds Ltd	-	(696)	-	(696)	-	-
All Funds	-	(893)	-	(893)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(8,407)	-	(8,407)	(8,210)	(29,881)

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	(49,617)	-	(49,617)	(48,921)	(165,693)
6400 Federal Funds Ltd	-	(2,864)	-	(2,864)	(2,864)	(6,912)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$60,888)</b>	-	<b>(\$60,888)</b>	<b>(\$59,995)</b>	<b>(\$202,486)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	2,083,838	2,660,251	82,487	2,742,738	2,803,721	2,782,897
3400 Other Funds Ltd	12,192,960	15,163,015	457,350	15,620,365	16,271,390	16,200,164
6400 Federal Funds Ltd	1,497,179	1,652,062	75,239	1,727,301	911,481	912,182
<b>TOTAL PERSONAL SERVICES</b>	<b>\$15,773,977</b>	<b>\$19,475,328</b>	<b>\$615,076</b>	<b>\$20,090,404</b>	<b>\$19,986,592</b>	<b>\$19,895,243</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	24,904	48,469	-	48,469	48,469	50,505
3400 Other Funds Ltd	338,741	450,755	-	450,755	450,755	469,688
6400 Federal Funds Ltd	83,040	628,859	-	628,859	628,859	329,703
All Funds	446,685	1,128,083	-	1,128,083	1,128,083	849,896
<b>4125 Out of State Travel</b>						
8000 General Fund	19,508	193,199	-	193,199	193,199	201,313
3400 Other Funds Ltd	11,479	71,939	-	71,939	71,939	74,960
6400 Federal Funds Ltd	19,811	75,834	-	75,834	75,834	48,103
All Funds	50,798	340,972	-	340,972	340,972	324,376
<b>4150 Employee Training</b>						

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	2,592	13,382	-	13,382	13,382	13,944
3400 Other Funds Ltd	6,933	42,748	-	42,748	42,748	44,542
6400 Federal Funds Ltd	80,540	58,386	-	58,386	58,386	39,386
All Funds	90,065	114,516	-	114,516	114,516	97,872
<b>4175 Office Expenses</b>						
8000 General Fund	20,224	70,535	-	70,535	70,535	73,497
3400 Other Funds Ltd	142,316	337,222	-	337,222	337,222	351,385
6400 Federal Funds Ltd	45,759	158,265	-	158,265	158,265	88,568
All Funds	208,299	566,022	-	566,022	566,022	513,450
<b>4200 Telecommunications</b>						
8000 General Fund	32,446	92,159	-	92,159	92,159	96,030
3400 Other Funds Ltd	106,966	82,381	-	82,381	82,381	85,839
6400 Federal Funds Ltd	8,792	46,310	-	46,310	46,310	48,255
All Funds	148,204	220,850	-	220,850	220,850	230,124
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	142,722	168,426	-	168,426	168,426	208,009
3400 Other Funds Ltd	720,381	874,415	-	874,415	874,415	1,079,931
All Funds	863,103	1,042,841	-	1,042,841	1,042,841	1,287,940
<b>4250 Data Processing</b>						
8000 General Fund	395,080	18	-	18	18	18
3400 Other Funds Ltd	71,439	21,730	-	21,730	21,730	22,643

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
All Funds	466,519	21,748	-	21,748	21,748	22,661
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,179	4,062	-	4,062	4,062	4,232
3400 Other Funds Ltd	1,131	57,473	-	57,473	57,473	59,885
6400 Federal Funds Ltd	25,190	-	-	-	-	-
All Funds	27,500	61,535	-	61,535	61,535	64,117
<b>4300 Professional Services</b>						
8000 General Fund	54,395	70,792	-	70,792	70,792	77,022
3400 Other Funds Ltd	93,852	198,176	-	198,176	198,176	215,615
6400 Federal Funds Ltd	222,468	42,608	-	42,608	42,608	46,358
All Funds	370,715	311,576	-	311,576	311,576	338,995
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	14,096	-	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	19,774	5,609	-	5,609	5,609	6,600
3400 Other Funds Ltd	428,839	114,604	-	114,604	114,604	134,855
All Funds	448,613	120,213	-	120,213	120,213	141,455
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	1,385	11,267	-	11,267	11,267	11,740
6400 Federal Funds Ltd	1,708	-	-	-	-	-
All Funds	3,093	11,267	-	11,267	11,267	11,740

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	37,300	26,574	-	26,574	26,574	27,690
3400 Other Funds Ltd	7,511	3,995	-	3,995	3,995	4,162
6400 Federal Funds Ltd	520	303	-	303	303	-
All Funds	45,331	30,872	-	30,872	30,872	31,852
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	281,003	292,403	-	292,403	292,403	304,684
3400 Other Funds Ltd	253,858	299,214	-	299,214	299,214	311,781
6400 Federal Funds Ltd	34,552	-	-	-	-	-
All Funds	569,413	591,617	-	591,617	591,617	616,465
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	26,862	24,051	-	24,051	24,051	25,061
6400 Federal Funds Ltd	-	30,475	-	30,475	30,475	31,755
All Funds	26,862	54,526	-	54,526	54,526	56,816
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	22,949	11,879	-	11,879	11,879	12,377
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	25,786	833	-	833	833	868
3400 Other Funds Ltd	656,932	667,012	-	667,012	667,012	695,025
6400 Federal Funds Ltd	129,011	138,075	-	138,075	138,075	92,767
All Funds	811,729	805,920	-	805,920	805,920	788,660

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	29,021	-	29,021	29,021	30,241
6400 Federal Funds Ltd	-	500	-	500	500	521
All Funds	-	29,521	-	29,521	29,521	30,762
<b>4650 Other Services and Supplies</b>						
8000 General Fund	9,625	81,950	-	81,950	81,950	85,392
3400 Other Funds Ltd	313,194	473,306	-	473,306	473,306	493,184
6400 Federal Funds Ltd	692,087	2,180,031	-	2,180,031	2,180,031	2,147,721
All Funds	1,014,906	2,735,287	-	2,735,287	2,735,287	2,726,297
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	6,215	-	6,215	6,215	6,476
3400 Other Funds Ltd	8,565	85,486	-	85,486	85,486	89,075
6400 Federal Funds Ltd	6,691	39,141	-	39,141	39,141	40,785
All Funds	15,256	130,842	-	130,842	130,842	136,336
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,728	4,807	-	4,807	4,807	5,009
3400 Other Funds Ltd	28,157	11,990	-	11,990	11,990	12,494
6400 Federal Funds Ltd	5,021	20,287	-	20,287	20,287	21,139
All Funds	37,906	37,084	-	37,084	37,084	38,642
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,071,266	1,079,433	-	1,079,433	1,079,433	1,161,289

08/04/22  
1:53 PM



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	3,255,586	3,868,664	-	3,868,664	3,868,664	4,224,483
6400 Federal Funds Ltd	1,355,190	3,419,074	-	3,419,074	3,419,074	2,935,061
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,682,042</b>	<b>\$8,367,171</b>	-	<b>\$8,367,171</b>	<b>\$8,367,171</b>	<b>\$8,320,833</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	3,640	94,750	-	94,750	94,750	98,730
6400 Federal Funds Ltd	3,640	-	-	-	-	-
All Funds	7,280	94,750	-	94,750	94,750	98,730
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	55,678	-	55,678	55,678	58,016
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	3,640	150,428	-	150,428	150,428	156,746
6400 Federal Funds Ltd	3,640	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$7,280</b>	<b>\$150,428</b>	-	<b>\$150,428</b>	<b>\$150,428</b>	<b>\$156,746</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	22,368	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	52,223	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	231,392	-	-	-	-	-
6400 Federal Funds Ltd	735,522	-	-	-	-	-
All Funds	966,914	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	251,624	2,908,342	-	2,908,342	2,908,342	3,030,492
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	1,654,251	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	18,608	-	-	-	-	-
6400 Federal Funds Ltd	667,348	-	-	-	-	-
All Funds	685,956	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	250,000	-	-	-	-	-
6400 Federal Funds Ltd	3,383,336	2,908,342	-	2,908,342	2,908,342	3,030,492
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,633,336</b>	<b>\$2,908,342</b>	<b>-</b>	<b>\$2,908,342</b>	<b>\$2,908,342</b>	<b>\$3,030,492</b>
<b>EXPENDITURES</b>						
8000 General Fund	3,155,104	3,739,684	82,487	3,822,171	3,883,154	3,944,186
3400 Other Funds Ltd	15,702,186	19,182,107	457,350	19,639,457	20,290,482	20,581,393
6400 Federal Funds Ltd	6,239,345	7,979,478	75,239	8,054,717	7,238,897	6,877,735
<b>TOTAL EXPENDITURES</b>	<b>\$25,096,635</b>	<b>\$30,901,269</b>	<b>\$615,076</b>	<b>\$31,516,345</b>	<b>\$31,412,533</b>	<b>\$31,403,314</b>

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	12,096,373	4,369,271	(457,350)	3,911,921	2,779,430	2,488,519
6400 Federal Funds Ltd	23,240	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$12,119,613</b>	<b>\$4,369,271</b>	<b>(\$457,350)</b>	<b>\$3,911,921</b>	<b>\$2,779,430</b>	<b>\$2,488,519</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	135	138	-	138	133	133
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	90.09	92.90	-	92.90	87.90	87.90

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	33,030,872	-	33,030,872	-	33,030,872
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	2,945,246	-	2,945,246	-	2,945,246
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	35,976,118	-	35,976,118	-	35,976,118
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	78,921,780	(47,052,902)	31,868,878	24,303,228	56,172,106
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	42,870,085	-	42,870,085	1,735,371	44,605,456
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0360 Federal Revenues - Svc Contracts</b>					
3400 Other Funds Ltd	884,522	-	884,522	-	884,522
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	21,323,463	-	21,323,463	555,200	21,878,663
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	76,316	-	76,316	-	76,316
<b>TOTAL CHARGES FOR SERVICES</b>					

08/04/22  
1:53 PM

Page 1 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	21,399,779	-	21,399,779	555,200	21,954,979
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	578,067	-	578,067	-	578,067
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	1,018,970	-	1,018,970	-	1,018,970
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	6,905	-	6,905	-	6,905
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	678,172	-	678,172	-	678,172
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	18,843,636	(250,634)	18,593,002	36,304,614	54,897,616
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	12,881,211	-	12,881,211	-	12,881,211
<b>1020 Transfer In - Indirect Cost</b>					
3400 Other Funds Ltd	1,300,000	-	1,300,000	-	1,300,000
<b>1040 Transfer In Lottery Proceeds</b>					
4400 Lottery Funds Ltd	-	-	-	3,887,533	3,887,533

08/04/22  
1:53 PM

Page 2 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>1060 Transfer from General Fund</b>					
3400 Other Funds Ltd	40,000,000	(40,000,000)	-	-	-
<b>1443 Tsfr From Oregon Health Authority</b>					
3400 Other Funds Ltd	155,136	-	155,136	-	155,136
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>					
3400 Other Funds Ltd	484,123	-	484,123	-	484,123
<b>1691 Tsfr From Watershed Enhance Bd</b>					
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	-	10,563,916
<b>1845 Tsfr From OLCC</b>					
3400 Other Funds Ltd	805,889	(487,897)	317,992	2,281,689	2,599,681
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	3,887,533	14,451,449
3400 Other Funds Ltd	55,626,359	(40,487,897)	15,138,462	2,281,689	17,420,151
<b>TOTAL TRANSFERS IN</b>	<b>\$67,481,181</b>	<b>(\$41,778,803)</b>	<b>\$25,702,378</b>	<b>\$6,169,222</b>	<b>\$31,871,600</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	78,921,780	(47,052,902)	31,868,878	24,303,228	56,172,106
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	3,887,533	14,451,449
3400 Other Funds Ltd	123,062,859	(40,487,897)	82,574,962	4,572,260	87,147,222
6400 Federal Funds Ltd	18,843,636	(250,634)	18,593,002	36,304,614	54,897,616
<b>TOTAL REVENUES</b>	<b>\$232,683,097</b>	<b>(\$89,082,339)</b>	<b>\$143,600,758</b>	<b>\$69,067,635</b>	<b>\$212,668,393</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(12,881,211)	-	(12,881,211)	-	(12,881,211)

08/04/22  
1:53 PM

Page 3 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

### Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>2020 Transfer Out - Indirect Cost</b>					
6400 Federal Funds Ltd	(1,300,000)	-	(1,300,000)	-	(1,300,000)
<b>2340 Tsfr To Environmental Quality</b>					
3400 Other Funds Ltd	(111,502)	-	(111,502)	-	(111,502)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(12,992,713)	-	(12,992,713)	-	(12,992,713)
6400 Federal Funds Ltd	(1,300,000)	-	(1,300,000)	-	(1,300,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$14,292,713)</b>	<b>-</b>	<b>(\$14,292,713)</b>	<b>-</b>	<b>(\$14,292,713)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	78,921,780	(47,052,902)	31,868,878	24,303,228	56,172,106
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	3,887,533	14,451,449
3400 Other Funds Ltd	146,046,264	(40,487,897)	105,558,367	4,572,260	110,130,627
6400 Federal Funds Ltd	17,543,636	(250,634)	17,293,002	36,304,614	53,597,616
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$254,366,502</b>	<b>(\$89,082,339)</b>	<b>\$165,284,163</b>	<b>\$69,067,635</b>	<b>\$234,351,798</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	14,231,106	-	14,231,106	3,261,554	17,492,660
4400 Lottery Funds Ltd	4,002,226	-	4,002,226	1,473,234	5,475,460
3400 Other Funds Ltd	39,417,648	-	39,417,648	1,666,675	41,084,323
6400 Federal Funds Ltd	2,590,264	-	2,590,264	1,873,224	4,463,488
All Funds	60,241,244	-	60,241,244	8,274,687	68,515,931

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3160 Temporary Appointments</b>					
8000 General Fund	180,346	(173,917)	6,429	-	6,429
4400 Lottery Funds Ltd	88,011	3,696	91,707	-	91,707
3400 Other Funds Ltd	1,458,527	61,259	1,519,786	-	1,519,786
6400 Federal Funds Ltd	1,593,430	66,925	1,660,355	-	1,660,355
All Funds	3,320,314	(42,037)	3,278,277	-	3,278,277
<b>3170 Overtime Payments</b>					
8000 General Fund	59,586	2,503	62,089	-	62,089
3400 Other Funds Ltd	755,791	31,744	787,535	-	787,535
6400 Federal Funds Ltd	18,735	787	19,522	-	19,522
All Funds	834,112	35,034	869,146	-	869,146
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	32,388	1,360	33,748	-	33,748
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	80,929	3,398	84,327	-	84,327
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	14,471,038	(171,414)	14,299,624	3,261,554	17,561,178
4400 Lottery Funds Ltd	4,090,237	3,696	4,093,933	1,473,234	5,567,167
3400 Other Funds Ltd	41,745,283	97,761	41,843,044	1,666,675	43,509,719
6400 Federal Funds Ltd	4,202,429	67,712	4,270,141	1,873,224	6,143,365
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$64,508,987</b>	<b>(\$2,245)</b>	<b>\$64,506,742</b>	<b>\$8,274,687</b>	<b>\$72,781,429</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					

08/04/22  
1:53 PM

Page 5 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	4,171	-	4,171	1,217	5,388
4400 Lottery Funds Ltd	1,370	-	1,370	636	2,006
3400 Other Funds Ltd	13,750	-	13,750	589	14,339
6400 Federal Funds Ltd	1,032	-	1,032	825	1,857
All Funds	20,323	-	20,323	3,267	23,590
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	2,560,331	449	2,560,780	584,470	3,145,250
4400 Lottery Funds Ltd	715,428	-	715,428	264,003	979,431
3400 Other Funds Ltd	7,216,413	6,541	7,222,954	298,666	7,521,620
6400 Federal Funds Ltd	467,537	141	467,678	335,684	803,362
All Funds	10,959,709	7,131	10,966,840	1,482,823	12,449,663
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	693,737	61,555	755,292	-	755,292
4400 Lottery Funds Ltd	222,377	(10,851)	211,526	-	211,526
3400 Other Funds Ltd	2,144,254	(15,018)	2,129,236	-	2,129,236
6400 Federal Funds Ltd	144,994	(7,104)	137,890	-	137,890
All Funds	3,205,362	28,582	3,233,944	-	3,233,944
<b>3230 Social Security Taxes</b>					
8000 General Fund	1,103,207	(13,114)	1,090,093	249,508	1,339,601
4400 Lottery Funds Ltd	312,908	283	313,191	112,707	425,898
3400 Other Funds Ltd	3,181,772	7,477	3,189,249	127,501	3,316,750
6400 Federal Funds Ltd	321,491	5,180	326,671	143,306	469,977
All Funds	4,919,378	(174)	4,919,204	633,022	5,552,226

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3240 Unemployment Assessments</b>					
8000 General Fund	94,900	3,986	98,886	-	98,886
3400 Other Funds Ltd	255,345	10,723	266,068	-	266,068
6400 Federal Funds Ltd	42,228	1,773	44,001	-	44,001
All Funds	392,473	16,482	408,955	-	408,955
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	56,813	10	56,823	13,044	69,867
4400 Lottery Funds Ltd	15,970	-	15,970	5,890	21,860
3400 Other Funds Ltd	160,252	145	160,397	6,667	167,064
6400 Federal Funds Ltd	10,451	3	10,454	7,491	17,945
All Funds	243,486	158	243,644	33,092	276,736
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	3,612	-	3,612	1,063	4,675
4400 Lottery Funds Ltd	1,187	-	1,187	556	1,743
3400 Other Funds Ltd	11,994	-	11,994	513	12,507
6400 Federal Funds Ltd	893	-	893	715	1,608
All Funds	17,686	-	17,686	2,847	20,533
<b>3260 Mass Transit Tax</b>					
8000 General Fund	82,445	3,352	85,797	19,569	105,366
4400 Lottery Funds Ltd	28,883	(4,320)	24,563	8,840	33,403
3400 Other Funds Ltd	236,645	14,415	251,060	10,000	261,060
All Funds	347,973	13,447	361,420	38,409	399,829
<b>3270 Flexible Benefits</b>					

08/04/22  
1:53 PM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	3,109,715	-	3,109,715	918,141	4,027,856
4400 Lottery Funds Ltd	1,024,417	-	1,024,417	481,800	1,506,217
3400 Other Funds Ltd	10,327,824	-	10,327,824	443,661	10,771,485
6400 Federal Funds Ltd	772,499	-	772,499	616,548	1,389,047
All Funds	15,234,455	-	15,234,455	2,460,150	17,694,605
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	7,708,931	56,238	7,765,169	1,787,012	9,552,181
4400 Lottery Funds Ltd	2,322,540	(14,888)	2,307,652	874,432	3,182,084
3400 Other Funds Ltd	23,548,249	24,283	23,572,532	887,597	24,460,129
6400 Federal Funds Ltd	1,761,125	(7)	1,761,118	1,104,569	2,865,687
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$35,340,845</b>	<b>\$65,626</b>	<b>\$35,406,471</b>	<b>\$4,653,610</b>	<b>\$40,060,081</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(62,021)	(163,703)	(225,724)	(1,411)	(227,135)
4400 Lottery Funds Ltd	(23,610)	(41,491)	(65,101)	-	(65,101)
3400 Other Funds Ltd	(187,837)	(448,356)	(636,193)	1,411	(634,782)
6400 Federal Funds Ltd	(17,301)	(24,453)	(41,754)	-	(41,754)
All Funds	(290,769)	(678,003)	(968,772)	-	(968,772)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	22,117,948	(278,879)	21,839,069	5,047,155	26,886,224
4400 Lottery Funds Ltd	6,389,167	(52,683)	6,336,484	2,347,666	8,684,150
3400 Other Funds Ltd	65,105,695	(326,312)	64,779,383	2,555,683	67,335,066
6400 Federal Funds Ltd	5,946,253	43,252	5,989,505	2,977,793	8,967,298

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>	<b>\$99,559,063</b>	<b>(\$614,622)</b>	<b>\$98,944,441</b>	<b>\$12,928,297</b>	<b>\$111,872,738</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	628,777	24,994	653,771	290,659	944,430
4400 Lottery Funds Ltd	693,329	(171,904)	521,425	145,747	667,172
3400 Other Funds Ltd	2,965,724	142,303	3,108,027	142,220	3,250,247
6400 Federal Funds Ltd	1,916,558	(263,828)	1,652,730	104,077	1,756,807
All Funds	6,204,388	(268,435)	5,935,953	682,703	6,618,656
<b>4125 Out of State Travel</b>					
8000 General Fund	238,814	10,269	249,083	107,015	356,098
4400 Lottery Funds Ltd	22,569	948	23,517	4,037	27,554
3400 Other Funds Ltd	273,344	11,273	284,617	7,037	291,654
6400 Federal Funds Ltd	167,766	(28,039)	139,727	14,480	154,207
All Funds	702,493	(5,549)	696,944	132,569	829,513
<b>4150 Employee Training</b>					
8000 General Fund	183,874	8,430	192,304	57,128	249,432
4400 Lottery Funds Ltd	88,695	3,243	91,938	39,311	131,249
3400 Other Funds Ltd	334,030	14,813	348,843	14,607	363,450
6400 Federal Funds Ltd	110,325	(18,382)	91,943	21,774	113,717
All Funds	716,924	8,104	725,028	132,820	857,848
<b>4175 Office Expenses</b>					
8000 General Fund	351,352	4,230	355,582	254,527	610,109
4400 Lottery Funds Ltd	222,050	(8,148)	213,902	49,153	263,055

08/04/22  
1:53 PM

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,100,213	(2,728)	1,097,485	21,137	1,118,622
6400 Federal Funds Ltd	325,652	(73,087)	252,565	597,331	849,896
All Funds	1,999,267	(79,733)	1,919,534	922,148	2,841,682
<b>4200 Telecommunications</b>					
8000 General Fund	200,844	7,823	208,667	3,589	212,256
4400 Lottery Funds Ltd	72,049	(8,834)	63,215	4,000	67,215
3400 Other Funds Ltd	498,231	18,705	516,936	(1,089)	515,847
6400 Federal Funds Ltd	82,373	2,417	84,790	20,080	104,870
All Funds	853,497	20,111	873,608	26,580	900,188
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	731,652	171,952	903,604	5,959	909,563
4400 Lottery Funds Ltd	304,877	71,654	376,531	-	376,531
3400 Other Funds Ltd	2,823,506	660,260	3,483,766	(5,959)	3,477,807
All Funds	3,860,035	903,866	4,763,901	-	4,763,901
<b>4250 Data Processing</b>					
8000 General Fund	99,864	4,193	104,057	342	104,399
4400 Lottery Funds Ltd	71,193	(49,110)	22,083	-	22,083
3400 Other Funds Ltd	183,734	7,717	191,451	(342)	191,109
6400 Federal Funds Ltd	4,764	199	4,963	9,500	14,463
All Funds	359,555	(37,001)	322,554	9,500	332,054
<b>4275 Publicity and Publications</b>					
8000 General Fund	71,799	(7,902)	63,897	55,338	119,235
4400 Lottery Funds Ltd	82,874	(35,913)	46,961	32,175	79,136

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	404,719	(19,025)	385,694	28,940	414,634
6400 Federal Funds Ltd	200,755	5,305	206,060	795,547	1,001,607
All Funds	760,147	(57,535)	702,612	912,000	1,614,612
<b>4300 Professional Services</b>					
8000 General Fund	1,373,123	(151,165)	1,221,958	735,552	1,957,510
4400 Lottery Funds Ltd	1,195,803	(930,655)	265,148	948,100	1,213,248
3400 Other Funds Ltd	4,326,275	(3,209,777)	1,116,498	(94,802)	1,021,696
6400 Federal Funds Ltd	358,483	(27,205)	331,278	8,763,125	9,094,403
All Funds	7,253,684	(4,318,802)	2,934,882	10,351,975	13,286,857
<b>4315 IT Professional Services</b>					
8000 General Fund	126,152	11,101	137,253	-	137,253
3400 Other Funds Ltd	465,599	40,973	506,572	-	506,572
All Funds	591,751	52,074	643,825	-	643,825
<b>4325 Attorney General</b>					
8000 General Fund	136,702	24,154	160,856	8,583	169,439
4400 Lottery Funds Ltd	18,776	3,318	22,094	-	22,094
3400 Other Funds Ltd	895,104	158,164	1,053,268	-	1,053,268
6400 Federal Funds Ltd	3,942	696	4,638	-	4,638
All Funds	1,054,524	186,332	1,240,856	8,583	1,249,439
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	9,679	406	10,085	9,843	19,928
4400 Lottery Funds Ltd	1,253	52	1,305	427	1,732
3400 Other Funds Ltd	36,378	1,320	37,698	5,109	42,807

08/04/22  
1:53 PM

Page 11 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	4,306	(3,988)	318	-	318
All Funds	51,616	(2,210)	49,406	15,379	64,785
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	32,789	1,376	34,165	13,188	47,353
4400 Lottery Funds Ltd	107	4	111	3,431	3,542
3400 Other Funds Ltd	42,937	885	43,822	4,661	48,483
6400 Federal Funds Ltd	2,023	(1,274)	749	5,274	6,023
All Funds	77,856	991	78,847	26,554	105,401
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	1,565,887	65,767	1,631,654	5,003,022	6,634,676
4400 Lottery Funds Ltd	272,051	11,426	283,477	-	283,477
3400 Other Funds Ltd	1,335,763	56,103	1,391,866	(622)	1,391,244
6400 Federal Funds Ltd	55,017	2,311	57,328	-	57,328
All Funds	3,228,718	135,607	3,364,325	5,002,400	8,366,725
<b>4450 Fuels and Utilities</b>					
8000 General Fund	2,492	104	2,596	293	2,889
4400 Lottery Funds Ltd	76,558	(70,308)	6,250	-	6,250
3400 Other Funds Ltd	65,890	933	66,823	7,472	74,295
6400 Federal Funds Ltd	34,314	1,441	35,755	12,130	47,885
All Funds	179,254	(67,830)	111,424	19,895	131,319
<b>4475 Facilities Maintenance</b>					
8000 General Fund	367	15	382	-	382
3400 Other Funds Ltd	14,831	621	15,452	53,340	68,792

08/04/22  
1:53 PM

Page 12 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	15,198	636	15,834	53,340	69,174
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	458,337	19,331	477,668	69,777	547,445
4400 Lottery Funds Ltd	236,029	5,537	241,566	8,378	249,944
3400 Other Funds Ltd	1,454,810	55,597	1,510,407	(5,201)	1,505,206
6400 Federal Funds Ltd	1,105,161	(15,112)	1,090,049	282,079	1,372,128
All Funds	3,254,337	65,353	3,319,690	355,033	3,674,723
<b>4600 Intra-agency Charges</b>					
8000 General Fund	21,249	892	22,141	6,338	28,479
4400 Lottery Funds Ltd	3,417	143	3,560	-	3,560
3400 Other Funds Ltd	380,516	17,195	397,711	28,485	426,196
6400 Federal Funds Ltd	149,489	6,278	155,767	5,274	161,041
All Funds	554,671	24,508	579,179	40,097	619,276
<b>4650 Other Services and Supplies</b>					
8000 General Fund	1,557,958	(893,793)	664,165	261,936	926,101
4400 Lottery Funds Ltd	322,438	(54,089)	268,349	109,308	377,657
3400 Other Funds Ltd	2,374,637	29,205	2,403,842	102,908	2,506,750
6400 Federal Funds Ltd	3,327,354	(31,785)	3,295,569	173,150	3,468,719
All Funds	7,582,387	(950,462)	6,631,925	647,302	7,279,227
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	141,430	104	141,534	72,712	214,246
4400 Lottery Funds Ltd	70,555	(5,876)	64,679	20,800	85,479
3400 Other Funds Ltd	267,197	(7,744)	259,453	14,563	274,016



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	121,401	1,973	123,374	81,500	204,874
All Funds	600,583	(11,543)	589,040	189,575	778,615
<b>4715 IT Expendable Property</b>					
8000 General Fund	66,028	3,490	69,518	-	69,518
4400 Lottery Funds Ltd	6,880	289	7,169	-	7,169
3400 Other Funds Ltd	118,994	412	119,406	4,972	124,378
6400 Federal Funds Ltd	32,234	(2,815)	29,419	-	29,419
All Funds	224,136	1,376	225,512	4,972	230,484
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	7,999,169	(694,229)	7,304,940	6,955,801	14,260,741
4400 Lottery Funds Ltd	3,761,503	(1,238,223)	2,523,280	1,364,867	3,888,147
3400 Other Funds Ltd	20,362,432	(2,022,795)	18,339,637	327,436	18,667,073
6400 Federal Funds Ltd	8,001,917	(444,895)	7,557,022	10,885,321	18,442,343
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$40,125,021</b>	<b>(\$4,400,142)</b>	<b>\$35,724,879</b>	<b>\$19,533,425</b>	<b>\$55,258,304</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	215,761	9,062	224,823	100,000	324,823
6400 Federal Funds Ltd	490,653	20,607	511,260	5,532,000	6,043,260
All Funds	706,414	29,669	736,083	5,632,000	6,368,083
<b>5400 Automotive and Aircraft</b>					
8000 General Fund	53,067	2,229	55,296	175,000	230,296
4400 Lottery Funds Ltd	-	-	-	175,000	175,000
3400 Other Funds Ltd	784,520	32,949	817,469	170,000	987,469

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	-	-	-	900,000	900,000
All Funds	837,587	35,178	872,765	1,420,000	2,292,765
<b>5550 Data Processing Software</b>					
8000 General Fund	309,427	12,996	322,423	-	322,423
3400 Other Funds Ltd	380,580	15,984	396,564	-	396,564
6400 Federal Funds Ltd	-	-	-	9,500	9,500
All Funds	690,007	28,980	718,987	9,500	728,487
<b>5600 Data Processing Hardware</b>					
8000 General Fund	55,424	2,328	57,752	-	57,752
3400 Other Funds Ltd	191,279	8,034	199,313	-	199,313
All Funds	246,703	10,362	257,065	-	257,065
<b>5900 Other Capital Outlay</b>					
8000 General Fund	449,076	18,861	467,937	-	467,937
3400 Other Funds Ltd	-	-	-	1,750,000	1,750,000
All Funds	449,076	18,861	467,937	1,750,000	2,217,937
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	866,994	36,414	903,408	175,000	1,078,408
4400 Lottery Funds Ltd	-	-	-	175,000	175,000
3400 Other Funds Ltd	1,572,140	66,029	1,638,169	2,020,000	3,658,169
6400 Federal Funds Ltd	490,653	20,607	511,260	6,441,500	6,952,760
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,929,787</b>	<b>\$123,050</b>	<b>\$3,052,837</b>	<b>\$8,811,500</b>	<b>\$11,864,337</b>

### SPECIAL PAYMENTS

#### 6020 Dist to Counties

08/04/22  
1:53 PM

Page 15 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

## Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	227,906	9,572	237,478	-	237,478
6400 Federal Funds Ltd	196,471	8,252	204,723	-	204,723
All Funds	424,377	17,824	442,201	-	442,201
<b>6025 Dist to Other Gov Unit</b>					
8000 General Fund	702,559	(178,893)	523,666	-	523,666
3400 Other Funds Ltd	326,404	13,709	340,113	-	340,113
All Funds	1,028,963	(165,184)	863,779	-	863,779
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	-	-	-	532,522	532,522
3400 Other Funds Ltd	509,855	21,414	531,269	(32,522)	498,747
All Funds	509,855	21,414	531,269	500,000	1,031,269
<b>6035 Dist to Individuals</b>					
8000 General Fund	3,807,759	(3,807,759)	-	1,000,000	1,000,000
3400 Other Funds Ltd	36,000,000	(36,000,000)	-	-	-
6400 Federal Funds Ltd	2,908,342	122,150	3,030,492	16,000,000	19,030,492
All Funds	42,716,101	(39,685,609)	3,030,492	17,000,000	20,030,492
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	40,000,000	(40,000,000)	-	-	-
<b>6085 Other Special Payments</b>					
8000 General Fund	2,478,910	(2,240,386)	238,524	10,450,000	10,688,524
<b>6340 Spc Pmt to Environmental Quality</b>					
8000 General Fund	720,535	101,258	821,793	-	821,793
3400 Other Funds Ltd	720,536	101,259	821,795	-	821,795

08/04/22  
1:53 PM

Page 16 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,441,071	202,517	1,643,588	-	1,643,588
<b>6443 Spc Pmt to Oregon Health Authority</b>					
8000 General Fund	-	-	-	142,750	142,750
3400 Other Funds Ltd	273,992	11,508	285,500	(142,750)	142,750
All Funds	273,992	11,508	285,500	-	285,500
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	47,937,669	(46,116,208)	1,821,461	12,125,272	13,946,733
3400 Other Funds Ltd	37,830,787	(35,852,110)	1,978,677	(175,272)	1,803,405
6400 Federal Funds Ltd	3,104,813	130,402	3,235,215	16,000,000	19,235,215
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$88,873,269</b>	<b>(\$81,837,916)</b>	<b>\$7,035,353</b>	<b>\$27,950,000</b>	<b>\$34,985,353</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	78,921,780	(47,052,902)	31,868,878	24,303,228	56,172,106
4400 Lottery Funds Ltd	10,150,670	(1,290,906)	8,859,764	3,887,533	12,747,297
3400 Other Funds Ltd	124,871,054	(38,135,188)	86,735,866	4,727,847	91,463,713
6400 Federal Funds Ltd	17,543,636	(250,634)	17,293,002	36,304,614	53,597,616
<b>TOTAL EXPENDITURES</b>	<b>\$231,487,140</b>	<b>(\$86,729,630)</b>	<b>\$144,757,510</b>	<b>\$69,223,222</b>	<b>\$213,980,732</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	1,704,152	-	1,704,152	-	1,704,152
3400 Other Funds Ltd	21,175,210	(2,352,709)	18,822,501	(155,587)	18,666,914
<b>TOTAL ENDING BALANCE</b>	<b>\$22,879,362</b>	<b>(\$2,352,709)</b>	<b>\$20,526,653</b>	<b>(\$155,587)</b>	<b>\$20,371,066</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	500	-	500	71	571
<b>AUTHORIZED FTE</b>					

08/04/22  
1:53 PM

Page 17 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8250 Class/Unclass FTE Positions	384.09	-	384.09	62.25	446.34

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,991,364	-	1,991,364	-	1,991,364
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	1,010,926	-	1,010,926	-	1,010,926
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	3,002,290	-	3,002,290	-	3,002,290
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	43,045,598	(40,376,394)	2,669,204	4,011,713	6,680,917
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	249,438	-	249,438	-	249,438
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	34,416	-	34,416	-	34,416
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	283,854	-	283,854	-	283,854
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	38,555	-	38,555	-	38,555
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	196,471	8,252	204,723	-	204,723
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	8,877,354	-	8,877,354	-	8,877,354
<b>1020 Transfer In - Indirect Cost</b>					
3400 Other Funds Ltd	1,300,000	-	1,300,000	-	1,300,000
<b>1040 Transfer In Lottery Proceeds</b>					
4400 Lottery Funds Ltd	-	-	-	240,355	240,355
<b>1060 Transfer from General Fund</b>					
3400 Other Funds Ltd	40,000,000	(40,000,000)	-	-	-
<b>1845 Tsfr From OLCC</b>					
3400 Other Funds Ltd	317,992	-	317,992	-	317,992
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	-	-	-	240,355	240,355
3400 Other Funds Ltd	50,495,346	(40,000,000)	10,495,346	-	10,495,346
<b>TOTAL TRANSFERS IN</b>	<b>\$50,495,346</b>	<b>(\$40,000,000)</b>	<b>\$10,495,346</b>	<b>\$240,355</b>	<b>\$10,735,701</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	43,045,598	(40,376,394)	2,669,204	4,011,713	6,680,917
4400 Lottery Funds Ltd	-	-	-	240,355	240,355
3400 Other Funds Ltd	50,817,755	(40,000,000)	10,817,755	-	10,817,755
6400 Federal Funds Ltd	196,471	8,252	204,723	-	204,723
<b>TOTAL REVENUES</b>	<b>\$94,059,824</b>	<b>(\$80,368,142)</b>	<b>\$13,691,682</b>	<b>\$4,252,068</b>	<b>\$17,943,750</b>

### AVAILABLE REVENUES

08/04/22  
1:53 PM

Page 20 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	43,045,598	(40,376,394)	2,669,204	4,011,713	6,680,917
4400 Lottery Funds Ltd	-	-	-	240,355	240,355
3400 Other Funds Ltd	53,820,045	(40,000,000)	13,820,045	-	13,820,045
6400 Federal Funds Ltd	196,471	8,252	204,723	-	204,723
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$97,062,114</b>	<b>(\$80,368,142)</b>	<b>\$16,693,972</b>	<b>\$4,252,068</b>	<b>\$20,946,040</b>

### EXPENDITURES

#### PERSONAL SERVICES

##### SALARIES & WAGES

##### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,172,336	-	1,172,336	1,823,385	2,995,721
4400 Lottery Funds Ltd	-	-	-	125,400	125,400
3400 Other Funds Ltd	6,228,976	-	6,228,976	270,716	6,499,692
All Funds	7,401,312	-	7,401,312	2,219,501	9,620,813

##### OTHER PAYROLL EXPENSES

##### 3210 Empl. Rel. Bd. Assessments

8000 General Fund	285	-	285	612	897
4400 Lottery Funds Ltd	-	-	-	48	48
3400 Other Funds Ltd	1,782	-	1,782	53	1,835
All Funds	2,067	-	2,067	713	2,780

##### 3220 Public Employees' Retire Cont

8000 General Fund	209,521	-	209,521	326,751	536,272
4400 Lottery Funds Ltd	-	-	-	22,472	22,472
3400 Other Funds Ltd	1,115,509	-	1,115,509	48,512	1,164,021

08/04/22

Page 21 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:53 PM

BDV002A



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,325,030	-	1,325,030	397,735	1,722,765
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	62,829	(869)	61,960	-	61,960
3400 Other Funds Ltd	326,415	2,799	329,214	-	329,214
All Funds	389,244	1,930	391,174	-	391,174
<b>3230 Social Security Taxes</b>					
8000 General Fund	85,850	-	85,850	139,489	225,339
4400 Lottery Funds Ltd	-	-	-	9,593	9,593
3400 Other Funds Ltd	464,746	-	464,746	20,710	485,456
All Funds	550,596	-	550,596	169,792	720,388
<b>3240 Unemployment Assessments</b>					
8000 General Fund	30,450	1,279	31,729	-	31,729
3400 Other Funds Ltd	15,004	630	15,634	-	15,634
All Funds	45,454	1,909	47,363	-	47,363
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	4,350	-	4,350	7,292	11,642
4400 Lottery Funds Ltd	-	-	-	502	502
3400 Other Funds Ltd	23,878	-	23,878	1,083	24,961
All Funds	28,228	-	28,228	8,877	37,105
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	237	-	237	534	771
4400 Lottery Funds Ltd	-	-	-	42	42
3400 Other Funds Ltd	1,557	-	1,557	46	1,603

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,794	-	1,794	622	2,416
<b>3260 Mass Transit Tax</b>					
8000 General Fund	6,508	526	7,034	10,941	17,975
4400 Lottery Funds Ltd	-	-	-	752	752
3400 Other Funds Ltd	35,950	1,424	37,374	1,624	38,998
All Funds	42,458	1,950	44,408	13,317	57,725
<b>3270 Flexible Benefits</b>					
8000 General Fund	207,453	-	207,453	462,000	669,453
4400 Lottery Funds Ltd	-	-	-	36,300	36,300
3400 Other Funds Ltd	1,336,947	-	1,336,947	39,600	1,376,547
All Funds	1,544,400	-	1,544,400	537,900	2,082,300
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	607,483	936	608,419	947,619	1,556,038
4400 Lottery Funds Ltd	-	-	-	69,709	69,709
3400 Other Funds Ltd	3,321,788	4,853	3,326,641	111,628	3,438,269
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,929,271</b>	<b>\$5,789</b>	<b>\$3,935,060</b>	<b>\$1,128,956</b>	<b>\$5,064,016</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(9,774)	(25,798)	(35,572)	-	(35,572)
3400 Other Funds Ltd	(27,621)	(65,930)	(93,551)	-	(93,551)
All Funds	(37,395)	(91,728)	(129,123)	-	(129,123)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,770,045	(24,862)	1,745,183	2,771,004	4,516,187

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	-	-	-	195,109	195,109
3400 Other Funds Ltd	9,523,143	(61,077)	9,462,066	382,344	9,844,410
<b>TOTAL PERSONAL SERVICES</b>	<b>\$11,293,188</b>	<b>(\$85,939)</b>	<b>\$11,207,249</b>	<b>\$3,348,457</b>	<b>\$14,555,706</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	7,556	317	7,873	66,526	74,399
4400 Lottery Funds Ltd	-	-	-	427	427
3400 Other Funds Ltd	54,362	(328)	54,034	-	54,034
All Funds	61,918	(11)	61,907	66,953	128,860
<b>4125 Out of State Travel</b>					
8000 General Fund	4,560	191	4,751	40,259	45,010
4400 Lottery Funds Ltd	-	-	-	427	427
3400 Other Funds Ltd	26,083	1,095	27,178	-	27,178
All Funds	30,643	1,286	31,929	40,686	72,615
<b>4150 Employee Training</b>					
8000 General Fund	1,489	62	1,551	39,153	40,704
4400 Lottery Funds Ltd	-	-	-	1,151	1,151
3400 Other Funds Ltd	91,435	1,491	92,926	-	92,926
All Funds	92,924	1,553	94,477	40,304	134,781
<b>4175 Office Expenses</b>					
8000 General Fund	21,256	893	22,149	200,239	222,388
4400 Lottery Funds Ltd	-	-	-	16,290	16,290
3400 Other Funds Ltd	175,553	(34,522)	141,031	-	141,031

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	196,809	(33,629)	163,180	216,529	379,709
<b>4200 Telecommunications</b>					
8000 General Fund	-	-	-	2,500	2,500
3400 Other Funds Ltd	74,986	931	75,917	-	75,917
All Funds	74,986	931	75,917	2,500	78,417
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	15,032	283	15,315	-	15,315
<b>4250 Data Processing</b>					
8000 General Fund	9,617	404	10,021	-	10,021
3400 Other Funds Ltd	83,497	3,507	87,004	-	87,004
All Funds	93,114	3,911	97,025	-	97,025
<b>4275 Publicity and Publications</b>					
8000 General Fund	2,866	120	2,986	26,732	29,718
4400 Lottery Funds Ltd	-	-	-	2,175	2,175
3400 Other Funds Ltd	55,300	(37,222)	18,078	-	18,078
All Funds	58,166	(37,102)	21,064	28,907	49,971
<b>4300 Professional Services</b>					
8000 General Fund	102,740	9,041	111,781	640,750	752,531
3400 Other Funds Ltd	3,474,855	(3,284,700)	190,155	-	190,155
All Funds	3,577,595	(3,275,659)	301,936	640,750	942,686
<b>4315 IT Professional Services</b>					
8000 General Fund	126,152	11,101	137,253	-	137,253
3400 Other Funds Ltd	465,599	40,973	506,572	-	506,572

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	591,751	52,074	643,825	-	643,825
<b>4325 Attorney General</b>					
8000 General Fund	8,690	1,535	10,225	-	10,225
3400 Other Funds Ltd	75,943	13,419	89,362	-	89,362
All Funds	84,633	14,954	99,587	-	99,587
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	547	23	570	5,244	5,814
4400 Lottery Funds Ltd	-	-	-	427	427
3400 Other Funds Ltd	4,483	188	4,671	-	4,671
All Funds	5,030	211	5,241	5,671	10,912
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	378	15	393	10,484	10,877
4400 Lottery Funds Ltd	-	-	-	853	853
3400 Other Funds Ltd	5,014	210	5,224	-	5,224
All Funds	5,392	225	5,617	11,337	16,954
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	193,255	8,117	201,372	-	201,372
3400 Other Funds Ltd	456,207	19,161	475,368	-	475,368
All Funds	649,462	27,278	676,740	-	676,740
<b>4475 Facilities Maintenance</b>					
8000 General Fund	367	15	382	-	382
3400 Other Funds Ltd	1,787	75	1,862	31,077	32,939
All Funds	2,154	90	2,244	31,077	33,321

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	407	17	424	10,007	10,431
4400 Lottery Funds Ltd	-	-	-	5,800	5,800
3400 Other Funds Ltd	31,614	1,328	32,942	-	32,942
All Funds	32,021	1,345	33,366	15,807	49,173
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	580	24	604	-	604
<b>4650 Other Services and Supplies</b>					
8000 General Fund	403,364	(399,859)	3,505	150,540	154,045
4400 Lottery Funds Ltd	-	-	-	15,096	15,096
3400 Other Funds Ltd	293,496	(29,568)	263,928	-	263,928
All Funds	696,860	(429,427)	267,433	165,636	433,069
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	4,395	184	4,579	48,275	52,854
4400 Lottery Funds Ltd	-	-	-	2,600	2,600
3400 Other Funds Ltd	33,779	(12,128)	21,651	-	21,651
All Funds	38,174	(11,944)	26,230	50,875	77,105
<b>4715 IT Expendable Property</b>					
8000 General Fund	8,468	356	8,824	-	8,824
3400 Other Funds Ltd	33,356	1,401	34,757	-	34,757
All Funds	41,824	1,757	43,581	-	43,581
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	896,107	(367,468)	528,639	1,240,709	1,769,348

08/04/22

Page 27 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:53 PM

BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	-	-	-	45,246	45,246
3400 Other Funds Ltd	5,452,961	(3,314,382)	2,138,579	31,077	2,169,656
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$6,349,068</b>	<b>(\$3,681,850)</b>	<b>\$2,667,218</b>	<b>\$1,317,032</b>	<b>\$3,984,250</b>
<b>CAPITAL OUTLAY</b>					
<b>5550 Data Processing Software</b>					
8000 General Fund	107,343	4,508	111,851	-	111,851
3400 Other Funds Ltd	380,580	15,984	396,564	-	396,564
All Funds	487,923	20,492	508,415	-	508,415
<b>5600 Data Processing Hardware</b>					
8000 General Fund	44,197	1,856	46,053	-	46,053
3400 Other Funds Ltd	191,279	8,034	199,313	-	199,313
All Funds	235,476	9,890	245,366	-	245,366
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	151,540	6,364	157,904	-	157,904
3400 Other Funds Ltd	571,859	24,018	595,877	-	595,877
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$723,399</b>	<b>\$30,382</b>	<b>\$753,781</b>	<b>-</b>	<b>\$753,781</b>
<b>SPECIAL PAYMENTS</b>					
<b>6020 Dist to Counties</b>					
8000 General Fund	227,906	9,572	237,478	-	237,478
6400 Federal Funds Ltd	196,471	8,252	204,723	-	204,723
All Funds	424,377	17,824	442,201	-	442,201
<b>6035 Dist to Individuals</b>					
3400 Other Funds Ltd	36,000,000	(36,000,000)	-	-	-

08/04/22  
1:53 PM

Page 28 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

### Admin and Support Services

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	40,000,000	(40,000,000)	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	40,227,906	(39,990,428)	237,478	-	237,478
3400 Other Funds Ltd	36,000,000	(36,000,000)	-	-	-
6400 Federal Funds Ltd	196,471	8,252	204,723	-	204,723
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$76,424,377</b>	<b>(\$75,982,176)</b>	<b>\$442,201</b>	-	<b>\$442,201</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	43,045,598	(40,376,394)	2,669,204	4,011,713	6,680,917
4400 Lottery Funds Ltd	-	-	-	240,355	240,355
3400 Other Funds Ltd	51,547,963	(39,351,441)	12,196,522	413,421	12,609,943
6400 Federal Funds Ltd	196,471	8,252	204,723	-	204,723
<b>TOTAL EXPENDITURES</b>	<b>\$94,790,032</b>	<b>(\$79,719,583)</b>	<b>\$15,070,449</b>	<b>\$4,665,489</b>	<b>\$19,735,938</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	2,272,082	(648,559)	1,623,523	(413,421)	1,210,102
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	39	-	39	15	54
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	39.00	-	39.00	13.63	52.63



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	12,230,916	-	12,230,916	-	12,230,916
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	(2,173,459)	-	(2,173,459)	-	(2,173,459)
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	10,057,457	-	10,057,457	-	10,057,457
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	15,263,633	(2,121,623)	13,142,010	13,496,698	26,638,708
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	19,838,454	-	19,838,454	524,011	20,362,465
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0360 Federal Revenues - Svc Contracts</b>					
3400 Other Funds Ltd	863,565	-	863,565	-	863,565
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	3,867,035	-	3,867,035	480,000	4,347,035
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	39,118	-	39,118	-	39,118
<b>TOTAL CHARGES FOR SERVICES</b>					

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	3,906,153	-	3,906,153	480,000	4,386,153
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	122,109	-	122,109	-	122,109
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	400,570	-	400,570	-	400,570
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	6,040	-	6,040	-	6,040
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	159,293	-	159,293	-	159,293
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	1,495,366	59,609	1,554,975	177,409	1,732,384
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	3,158,536	-	3,158,536	-	3,158,536
<b>1443 Tsfr From Oregon Health Authority</b>					
3400 Other Funds Ltd	155,136	-	155,136	-	155,136
<b>1635 Tsfr From Fish/Wildlife, Dept of</b>					
3400 Other Funds Ltd	484,123	-	484,123	-	484,123

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>1845 Tsfr From OLCC</b>					
3400 Other Funds Ltd	-	-	-	2,281,689	2,281,689
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	3,797,795	-	3,797,795	2,281,689	6,079,484
<b>TOTAL REVENUES</b>					
8000 General Fund	15,263,633	(2,121,623)	13,142,010	13,496,698	26,638,708
3400 Other Funds Ltd	29,093,979	-	29,093,979	3,285,700	32,379,679
6400 Federal Funds Ltd	1,495,366	59,609	1,554,975	177,409	1,732,384
<b>TOTAL REVENUES</b>	<b>\$45,852,978</b>	<b>(\$2,062,014)</b>	<b>\$43,790,964</b>	<b>\$16,959,807</b>	<b>\$60,750,771</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(4,701,782)	-	(4,701,782)	-	(4,701,782)
<b>2020 Transfer Out - Indirect Cost</b>					
6400 Federal Funds Ltd	(100,510)	-	(100,510)	-	(100,510)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(4,701,782)	-	(4,701,782)	-	(4,701,782)
6400 Federal Funds Ltd	(100,510)	-	(100,510)	-	(100,510)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$4,802,292)</b>	<b>-</b>	<b>(\$4,802,292)</b>	<b>-</b>	<b>(\$4,802,292)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	15,263,633	(2,121,623)	13,142,010	13,496,698	26,638,708
3400 Other Funds Ltd	34,449,654	-	34,449,654	3,285,700	37,735,354
6400 Federal Funds Ltd	1,394,856	59,609	1,454,465	177,409	1,631,874
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$51,108,143</b>	<b>(\$2,062,014)</b>	<b>\$49,046,129</b>	<b>\$16,959,807</b>	<b>\$66,005,936</b>

08/04/22  
1:53 PM

Page 32 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	5,792,885	-	5,792,885	571,512	6,364,397
3400 Other Funds Ltd	14,834,758	-	14,834,758	223,443	15,058,201
6400 Federal Funds Ltd	-	-	-	109,320	109,320
All Funds	20,627,643	-	20,627,643	904,275	21,531,918
<b>3160 Temporary Appointments</b>					
8000 General Fund	167,662	(167,190)	472	-	472
3400 Other Funds Ltd	301,114	12,647	313,761	-	313,761
6400 Federal Funds Ltd	270,712	11,370	282,082	-	282,082
All Funds	739,488	(143,173)	596,315	-	596,315
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	127,936	5,374	133,310	-	133,310
6400 Federal Funds Ltd	18,735	787	19,522	-	19,522
All Funds	146,671	6,161	152,832	-	152,832
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	2,645	111	2,756	-	2,756
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	11,882	498	12,380	-	12,380
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	5,960,547	(167,190)	5,793,357	571,512	6,364,869

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	15,278,335	18,630	15,296,965	223,443	15,520,408
6400 Federal Funds Ltd	289,447	12,157	301,604	109,320	410,924
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,528,329</b>	<b>(\$136,403)</b>	<b>\$21,391,926</b>	<b>\$904,275</b>	<b>\$22,296,201</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	1,741	-	1,741	258	1,999
3400 Other Funds Ltd	4,821	-	4,821	98	4,919
6400 Federal Funds Ltd	-	-	-	53	53
All Funds	6,562	-	6,562	409	6,971
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	1,038,081	-	1,038,081	102,414	1,140,495
3400 Other Funds Ltd	2,683,933	1,072	2,685,005	40,040	2,725,045
6400 Federal Funds Ltd	3,358	141	3,499	19,590	23,089
All Funds	3,725,372	1,213	3,726,585	162,044	3,888,629
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	247,583	58,583	306,166	-	306,166
3400 Other Funds Ltd	875,817	(84,241)	791,576	-	791,576
6400 Federal Funds Ltd	1,040	(50)	990	-	990
All Funds	1,124,440	(25,708)	1,098,732	-	1,098,732
<b>3230 Social Security Taxes</b>					
8000 General Fund	455,982	(12,790)	443,192	43,720	486,912
3400 Other Funds Ltd	1,168,806	1,424	1,170,230	17,094	1,187,324
6400 Federal Funds Ltd	22,144	930	23,074	8,363	31,437

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,646,932	(10,436)	1,636,496	69,177	1,705,673
<b>3240 Unemployment Assessments</b>					
8000 General Fund	5,834	245	6,079	-	6,079
3400 Other Funds Ltd	6,843	287	7,130	-	7,130
All Funds	12,677	532	13,209	-	13,209
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	23,157	-	23,157	2,286	25,443
3400 Other Funds Ltd	60,066	24	60,090	893	60,983
6400 Federal Funds Ltd	75	3	78	437	515
All Funds	83,298	27	83,325	3,616	86,941
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	1,513	-	1,513	225	1,738
3400 Other Funds Ltd	4,223	-	4,223	85	4,308
6400 Federal Funds Ltd	-	-	-	46	46
All Funds	5,736	-	5,736	356	6,092
<b>3260 Mass Transit Tax</b>					
8000 General Fund	33,400	1,360	34,760	3,430	38,190
3400 Other Funds Ltd	88,356	3,426	91,782	1,340	93,122
All Funds	121,756	4,786	126,542	4,770	131,312
<b>3270 Flexible Benefits</b>					
8000 General Fund	1,298,577	-	1,298,577	194,700	1,493,277
3400 Other Funds Ltd	3,631,624	-	3,631,624	74,250	3,705,874
6400 Federal Funds Ltd	-	-	-	39,600	39,600

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	4,930,201	-	4,930,201	308,550	5,238,751
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	3,105,868	47,398	3,153,266	347,033	3,500,299
3400 Other Funds Ltd	8,524,489	(78,008)	8,446,481	133,800	8,580,281
6400 Federal Funds Ltd	26,617	1,024	27,641	68,089	95,730
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,656,974</b>	<b>(\$29,586)</b>	<b>\$11,627,388</b>	<b>\$548,922</b>	<b>\$12,176,310</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(22,214)	(58,634)	(80,848)	-	(80,848)
3400 Other Funds Ltd	(70,769)	(168,921)	(239,690)	-	(239,690)
6400 Federal Funds Ltd	(1,115)	(1,576)	(2,691)	-	(2,691)
All Funds	(94,098)	(229,131)	(323,229)	-	(323,229)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	9,044,201	(178,426)	8,865,775	918,545	9,784,320
3400 Other Funds Ltd	23,732,055	(228,299)	23,503,756	357,243	23,860,999
6400 Federal Funds Ltd	314,949	11,605	326,554	177,409	503,963
<b>TOTAL PERSONAL SERVICES</b>	<b>\$33,091,205</b>	<b>(\$395,120)</b>	<b>\$32,696,085</b>	<b>\$1,453,197</b>	<b>\$34,149,282</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	289,704	12,168	301,872	81,203	383,075
3400 Other Funds Ltd	1,696,891	71,268	1,768,159	82,724	1,850,883
6400 Federal Funds Ltd	4,019	168	4,187	-	4,187
All Funds	1,990,614	83,604	2,074,218	163,927	2,238,145

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4125 Out of State Travel</b>					
8000 General Fund	32,456	1,363	33,819	3,644	37,463
3400 Other Funds Ltd	134,223	5,638	139,861	6,000	145,861
6400 Federal Funds Ltd	15,250	640	15,890	-	15,890
All Funds	181,929	7,641	189,570	9,644	199,214
<b>4150 Employee Training</b>					
8000 General Fund	37,010	1,553	38,563	13,931	52,494
3400 Other Funds Ltd	101,254	4,253	105,507	632	106,139
6400 Federal Funds Ltd	24,288	1,020	25,308	-	25,308
All Funds	162,552	6,826	169,378	14,563	183,941
<b>4175 Office Expenses</b>					
8000 General Fund	113,796	4,780	118,576	17,007	135,583
3400 Other Funds Ltd	335,501	14,090	349,591	1,809	351,400
6400 Federal Funds Ltd	1,679	70	1,749	-	1,749
All Funds	450,976	18,940	469,916	18,816	488,732
<b>4200 Telecommunications</b>					
8000 General Fund	24,997	1,049	26,046	-	26,046
3400 Other Funds Ltd	263,814	11,079	274,893	-	274,893
6400 Federal Funds Ltd	3,739	157	3,896	-	3,896
All Funds	292,550	12,285	304,835	-	304,835
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	401,684	94,402	496,086	-	496,086
3400 Other Funds Ltd	1,037,822	243,862	1,281,684	-	1,281,684



**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,439,506	338,264	1,777,770	-	1,777,770
<b>4250 Data Processing</b>					
8000 General Fund	71,150	2,988	74,138	-	74,138
3400 Other Funds Ltd	26,250	1,102	27,352	-	27,352
6400 Federal Funds Ltd	223	9	232	-	232
All Funds	97,623	4,099	101,722	-	101,722
<b>4275 Publicity and Publications</b>					
8000 General Fund	24,403	1,025	25,428	18,942	44,370
3400 Other Funds Ltd	19,127	804	19,931	1,500	21,431
6400 Federal Funds Ltd	1,087	45	1,132	-	1,132
All Funds	44,617	1,874	46,491	20,442	66,933
<b>4300 Professional Services</b>					
8000 General Fund	220,340	19,390	239,730	-	239,730
3400 Other Funds Ltd	113,902	10,023	123,925	-	123,925
6400 Federal Funds Ltd	57,671	5,075	62,746	-	62,746
All Funds	391,913	34,488	426,401	-	426,401
<b>4325 Attorney General</b>					
8000 General Fund	2,403	424	2,827	8,583	11,410
3400 Other Funds Ltd	229,243	40,507	269,750	-	269,750
All Funds	231,646	40,931	272,577	8,583	281,160
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	6,368	267	6,635	1,768	8,403
3400 Other Funds Ltd	1,771	74	1,845	1,500	3,345

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	199	8	207	-	207
All Funds	8,338	349	8,687	3,268	11,955
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	1,316	55	1,371	610	1,981
3400 Other Funds Ltd	18,245	766	19,011	1,285	20,296
6400 Federal Funds Ltd	641	26	667	-	667
All Funds	20,202	847	21,049	1,895	22,944
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	767,696	32,243	799,939	2,212,562	3,012,501
3400 Other Funds Ltd	441,685	18,552	460,237	-	460,237
6400 Federal Funds Ltd	55,017	2,311	57,328	-	57,328
All Funds	1,264,398	53,106	1,317,504	2,212,562	3,530,066
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	11,964	502	12,466	3,000	15,466
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	1,165	48	1,213	-	1,213
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	400,514	16,822	417,336	5,936	423,272
3400 Other Funds Ltd	609,069	25,580	634,649	1,802	636,451
6400 Federal Funds Ltd	12,026	505	12,531	-	12,531
All Funds	1,021,609	42,907	1,064,516	7,738	1,072,254
<b>4600 Intra-agency Charges</b>					
8000 General Fund	20,236	850	21,086	5,705	26,791

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	283,428	11,904	295,332	22,200	317,532
6400 Federal Funds Ltd	146,526	6,154	152,680	-	152,680
All Funds	450,190	18,908	469,098	27,905	497,003
<b>4650 Other Services and Supplies</b>					
8000 General Fund	387,924	16,293	404,217	55,262	459,479
3400 Other Funds Ltd	402,258	16,896	419,154	(8,271)	410,883
6400 Federal Funds Ltd	261,988	11,004	272,992	-	272,992
All Funds	1,052,170	44,193	1,096,363	46,991	1,143,354
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	25,457	1,069	26,526	13,000	39,526
3400 Other Funds Ltd	49,151	2,063	51,214	-	51,214
6400 Federal Funds Ltd	2,539	106	2,645	-	2,645
All Funds	77,147	3,238	80,385	13,000	93,385
<b>4715 IT Expendable Property</b>					
8000 General Fund	27,032	1,134	28,166	-	28,166
3400 Other Funds Ltd	58,484	2,456	60,940	-	60,940
6400 Federal Funds Ltd	2,362	99	2,461	-	2,461
All Funds	87,878	3,689	91,567	-	91,567
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	2,854,486	207,875	3,062,361	2,438,153	5,500,514
3400 Other Funds Ltd	5,835,247	481,467	6,316,714	114,181	6,430,895
6400 Federal Funds Ltd	589,254	27,397	616,651	-	616,651
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,278,987</b>	<b>\$716,739</b>	<b>\$9,995,726</b>	<b>\$2,552,334</b>	<b>\$12,548,060</b>

08/04/22  
1:53 PM

Page 40 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	115,606	4,855	120,461	100,000	220,461
6400 Federal Funds Ltd	490,653	20,607	511,260	-	511,260
All Funds	606,259	25,462	631,721	100,000	731,721
<b>5400 Automotive and Aircraft</b>					
8000 General Fund	-	-	-	140,000	140,000
3400 Other Funds Ltd	338,437	14,215	352,652	100,000	452,652
All Funds	338,437	14,215	352,652	240,000	592,652
<b>5550 Data Processing Software</b>					
8000 General Fund	202,084	8,488	210,572	-	210,572
<b>5600 Data Processing Hardware</b>					
8000 General Fund	11,227	472	11,699	-	11,699
<b>5900 Other Capital Outlay</b>					
8000 General Fund	449,076	18,861	467,937	-	467,937
3400 Other Funds Ltd	-	-	-	1,750,000	1,750,000
All Funds	449,076	18,861	467,937	1,750,000	2,217,937
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	662,387	27,821	690,208	140,000	830,208
3400 Other Funds Ltd	454,043	19,070	473,113	1,950,000	2,423,113
6400 Federal Funds Ltd	490,653	20,607	511,260	-	511,260
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,607,083</b>	<b>\$67,498</b>	<b>\$1,674,581</b>	<b>\$2,090,000</b>	<b>\$3,764,581</b>

**SPECIAL PAYMENTS**

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-030-00-00-00000

### Food Safety/Consumer Protection Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>6025 Dist to Other Gov Unit</b>					
8000 General Fund	702,559	(178,893)	523,666	-	523,666
<b>6085 Other Special Payments</b>					
8000 General Fund	2,000,000	(2,000,000)	-	10,000,000	10,000,000
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	2,702,559	(2,178,893)	523,666	10,000,000	10,523,666
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	15,263,633	(2,121,623)	13,142,010	13,496,698	26,638,708
3400 Other Funds Ltd	30,021,345	272,238	30,293,583	2,421,424	32,715,007
6400 Federal Funds Ltd	1,394,856	59,609	1,454,465	177,409	1,631,874
<b>TOTAL EXPENDITURES</b>	<b>\$46,679,834</b>	<b>(\$1,789,776)</b>	<b>\$44,890,058</b>	<b>\$16,095,531</b>	<b>\$60,985,589</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	4,428,309	(272,238)	4,156,071	864,276	5,020,347
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	180	-	180	9	189
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	124.07	-	124.07	7.82	131.89

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	11,510,759	-	11,510,759	-	11,510,759
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	3,763,733	-	3,763,733	-	3,763,733
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	15,274,492	-	15,274,492	-	15,274,492
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	16,729,395	(4,615,917)	12,113,478	3,975,525	16,089,003
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	21,891,475	-	21,891,475	1,211,360	23,102,835
<b>FEDERAL FUNDS AS OTHER FUNDS</b>					
<b>0360 Federal Revenues - Svc Contracts</b>					
3400 Other Funds Ltd	20,957	-	20,957	-	20,957
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	539,449	-	539,449	-	539,449
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	1,427	-	1,427	-	1,427
<b>TOTAL CHARGES FOR SERVICES</b>					

08/04/22

Page 43 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:53 PM

BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	540,876	-	540,876	-	540,876
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	453,698	-	453,698	-	453,698
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	290,137	-	290,137	-	290,137
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	865	-	865	-	865
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	506,982	-	506,982	-	506,982
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	9,276,242	42,667	9,318,909	34,727,205	44,046,114
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	845,321	-	845,321	-	845,321
<b>1040 Transfer In Lottery Proceeds</b>					
4400 Lottery Funds Ltd	-	-	-	3,647,178	3,647,178
<b>1691 Tsfr From Watershed Enhance Bd</b>					
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	-	10,563,916

08/04/22

Page 44 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:53 PM

BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>1845 Tsfr From OLCC</b>					
3400 Other Funds Ltd	487,897	(487,897)	-	-	-
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	3,647,178	14,211,094
3400 Other Funds Ltd	1,333,218	(487,897)	845,321	-	845,321
<b>TOTAL TRANSFERS IN</b>	<b>\$13,188,040</b>	<b>(\$1,778,803)</b>	<b>\$11,409,237</b>	<b>\$3,647,178</b>	<b>\$15,056,415</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	16,729,395	(4,615,917)	12,113,478	3,975,525	16,089,003
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	3,647,178	14,211,094
3400 Other Funds Ltd	25,038,208	(487,897)	24,550,311	1,211,360	25,761,671
6400 Federal Funds Ltd	9,276,242	42,667	9,318,909	34,727,205	44,046,114
<b>TOTAL REVENUES</b>	<b>\$62,898,667</b>	<b>(\$6,352,053)</b>	<b>\$56,546,614</b>	<b>\$43,561,268</b>	<b>\$100,107,882</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(5,606,047)	-	(5,606,047)	-	(5,606,047)
<b>2020 Transfer Out - Indirect Cost</b>					
6400 Federal Funds Ltd	(562,830)	-	(562,830)	-	(562,830)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(5,606,047)	-	(5,606,047)	-	(5,606,047)
6400 Federal Funds Ltd	(562,830)	-	(562,830)	-	(562,830)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$6,168,877)</b>	<b>-</b>	<b>(\$6,168,877)</b>	<b>-</b>	<b>(\$6,168,877)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	16,729,395	(4,615,917)	12,113,478	3,975,525	16,089,003

08/04/22  
1:53 PM

Page 45 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
4400 Lottery Funds Ltd	11,854,822	(1,290,906)	10,563,916	3,647,178	14,211,094
3400 Other Funds Ltd	34,706,653	(487,897)	34,218,756	1,211,360	35,430,116
6400 Federal Funds Ltd	8,713,412	42,667	8,756,079	34,727,205	43,483,284
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$72,004,282</b>	<b>(\$6,352,053)</b>	<b>\$65,652,229</b>	<b>\$43,561,268</b>	<b>\$109,213,497</b>

### EXPENDITURES

#### PERSONAL SERVICES

##### SALARIES & WAGES

##### 3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,474,973	-	5,474,973	844,537	6,319,510
4400 Lottery Funds Ltd	4,002,226	-	4,002,226	1,347,834	5,350,060
3400 Other Funds Ltd	9,529,338	-	9,529,338	1,124,660	10,653,998
6400 Federal Funds Ltd	2,130,713	-	2,130,713	1,228,752	3,359,465
All Funds	21,137,250	-	21,137,250	4,545,783	25,683,033

##### 3160 Temporary Appointments

8000 General Fund	12,684	(6,727)	5,957	-	5,957
4400 Lottery Funds Ltd	88,011	3,696	91,707	-	91,707
3400 Other Funds Ltd	625,093	26,254	651,347	-	651,347
6400 Federal Funds Ltd	1,215,749	51,062	1,266,811	-	1,266,811
All Funds	1,941,537	74,285	2,015,822	-	2,015,822

##### 3170 Overtime Payments

3400 Other Funds Ltd	2,641	111	2,752	-	2,752
----------------------	-------	-----	-------	---	-------

##### 3190 All Other Differential

3400 Other Funds Ltd	43,156	1,813	44,969	-	44,969
----------------------	--------	-------	--------	---	--------

08/04/22

Page 46 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:53 PM

BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	5,487,657	(6,727)	5,480,930	844,537	6,325,467
4400 Lottery Funds Ltd	4,090,237	3,696	4,093,933	1,347,834	5,441,767
3400 Other Funds Ltd	10,200,228	28,178	10,228,406	1,124,660	11,353,066
6400 Federal Funds Ltd	3,346,462	51,062	3,397,524	1,228,752	4,626,276
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,124,584</b>	<b>\$76,209</b>	<b>\$23,200,793</b>	<b>\$4,545,783</b>	<b>\$27,746,576</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	1,671	-	1,671	304	1,975
4400 Lottery Funds Ltd	1,370	-	1,370	588	1,958
3400 Other Funds Ltd	3,212	-	3,212	385	3,597
6400 Federal Funds Ltd	781	-	781	507	1,288
All Funds	7,034	-	7,034	1,784	8,818
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	981,119	-	981,119	151,342	1,132,461
4400 Lottery Funds Ltd	715,428	-	715,428	241,531	956,959
3400 Other Funds Ltd	1,714,382	345	1,714,727	201,538	1,916,265
6400 Federal Funds Ltd	381,827	-	381,827	220,194	602,021
All Funds	3,792,756	345	3,793,101	814,605	4,607,706
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	282,127	7,236	289,363	-	289,363
4400 Lottery Funds Ltd	222,377	(10,851)	211,526	-	211,526
3400 Other Funds Ltd	412,495	93,570	506,065	-	506,065

08/04/22

Page 47 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:53 PM

BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	119,282	(6,670)	112,612	-	112,612
All Funds	1,036,281	83,285	1,119,566	-	1,119,566
<b>3230 Social Security Taxes</b>					
8000 General Fund	419,813	(515)	419,298	64,607	483,905
4400 Lottery Funds Ltd	312,908	283	313,191	103,114	416,305
3400 Other Funds Ltd	780,333	2,155	782,488	86,036	868,524
6400 Federal Funds Ltd	256,008	3,906	259,914	94,002	353,916
All Funds	1,769,062	5,829	1,774,891	347,759	2,122,650
<b>3240 Unemployment Assessments</b>					
8000 General Fund	45,643	1,917	47,560	-	47,560
3400 Other Funds Ltd	491	20	511	-	511
6400 Federal Funds Ltd	35,177	1,477	36,654	-	36,654
All Funds	81,311	3,414	84,725	-	84,725
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	21,902	-	21,902	3,377	25,279
4400 Lottery Funds Ltd	15,970	-	15,970	5,388	21,358
3400 Other Funds Ltd	38,263	7	38,270	4,501	42,771
6400 Federal Funds Ltd	8,522	-	8,522	4,913	13,435
All Funds	84,657	7	84,664	18,179	102,843
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	1,449	-	1,449	266	1,715
4400 Lottery Funds Ltd	1,187	-	1,187	514	1,701
3400 Other Funds Ltd	2,791	-	2,791	336	3,127

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	676	-	676	439	1,115
All Funds	6,103	-	6,103	1,555	7,658
<b>3260 Mass Transit Tax</b>					
8000 General Fund	31,963	922	32,885	5,066	37,951
4400 Lottery Funds Ltd	28,883	(4,320)	24,563	8,088	32,651
3400 Other Funds Ltd	54,623	6,748	61,371	6,749	68,120
All Funds	115,469	3,350	118,819	19,903	138,722
<b>3270 Flexible Benefits</b>					
8000 General Fund	1,248,460	-	1,248,460	228,441	1,476,901
4400 Lottery Funds Ltd	1,024,417	-	1,024,417	445,500	1,469,917
3400 Other Funds Ltd	2,412,815	-	2,412,815	290,211	2,703,026
6400 Federal Funds Ltd	584,410	-	584,410	378,948	963,358
All Funds	5,270,102	-	5,270,102	1,343,100	6,613,202
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	3,034,147	9,560	3,043,707	453,403	3,497,110
4400 Lottery Funds Ltd	2,322,540	(14,888)	2,307,652	804,723	3,112,375
3400 Other Funds Ltd	5,419,405	102,845	5,522,250	589,756	6,112,006
6400 Federal Funds Ltd	1,386,683	(1,287)	1,385,396	699,003	2,084,399
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,162,775</b>	<b>\$96,230</b>	<b>\$12,259,005</b>	<b>\$2,546,885</b>	<b>\$14,805,890</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(21,823)	(57,600)	(79,423)	(1,411)	(80,834)
4400 Lottery Funds Ltd	(23,610)	(41,491)	(65,101)	-	(65,101)

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	(40,526)	(96,733)	(137,259)	1,411	(135,848)
6400 Federal Funds Ltd	(13,322)	(18,829)	(32,151)	-	(32,151)
All Funds	(99,281)	(214,653)	(313,934)	-	(313,934)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	8,499,981	(54,767)	8,445,214	1,296,529	9,741,743
4400 Lottery Funds Ltd	6,389,167	(52,683)	6,336,484	2,152,557	8,489,041
3400 Other Funds Ltd	15,579,107	34,290	15,613,397	1,715,827	17,329,224
6400 Federal Funds Ltd	4,719,823	30,946	4,750,769	1,927,755	6,678,524
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,188,078</b>	<b>(\$42,214)</b>	<b>\$35,145,864</b>	<b>\$7,092,668</b>	<b>\$42,238,532</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	283,048	10,473	293,521	129,265	422,786
4400 Lottery Funds Ltd	693,329	(171,904)	521,425	145,320	666,745
3400 Other Funds Ltd	763,716	52,430	816,146	65,471	881,617
6400 Federal Funds Ltd	1,283,680	35,160	1,318,840	(49,388)	1,269,452
All Funds	3,023,773	(73,841)	2,949,932	290,668	3,240,600
<b>4125 Out of State Travel</b>					
8000 General Fund	8,599	601	9,200	9,103	18,303
4400 Lottery Funds Ltd	22,569	948	23,517	3,610	27,127
3400 Other Funds Ltd	41,099	1,519	42,618	3,477	46,095
6400 Federal Funds Ltd	76,682	(948)	75,734	8,679	84,413
All Funds	148,949	2,120	151,069	24,869	175,938
<b>4150 Employee Training</b>					

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	131,993	6,253	138,246	2,836	141,082
4400 Lottery Funds Ltd	88,695	3,243	91,938	38,160	130,098
3400 Other Funds Ltd	98,593	7,275	105,868	13,975	119,843
6400 Federal Funds Ltd	27,651	(402)	27,249	16,500	43,749
All Funds	346,932	16,369	363,301	71,471	434,772
<b>4175 Office Expenses</b>					
8000 General Fund	145,765	(4,405)	141,360	17,388	158,748
4400 Lottery Funds Ltd	222,050	(8,148)	213,902	32,863	246,765
3400 Other Funds Ltd	251,937	3,541	255,478	24,041	279,519
6400 Federal Funds Ltd	165,708	(3,460)	162,248	548,813	711,061
All Funds	785,460	(12,472)	772,988	623,105	1,396,093
<b>4200 Telecommunications</b>					
8000 General Fund	83,688	2,903	86,591	1,089	87,680
4400 Lottery Funds Ltd	72,049	(8,834)	63,215	4,000	67,215
3400 Other Funds Ltd	77,050	3,237	80,287	(1,089)	79,198
6400 Federal Funds Ltd	32,324	315	32,639	20,080	52,719
All Funds	265,111	(2,379)	262,732	24,080	286,812
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	161,542	37,967	199,509	5,959	205,468
4400 Lottery Funds Ltd	304,877	71,654	376,531	-	376,531
3400 Other Funds Ltd	896,237	210,599	1,106,836	(5,959)	1,100,877
All Funds	1,362,656	320,220	1,682,876	-	1,682,876
<b>4250 Data Processing</b>					

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	19,079	801	19,880	342	20,222
4400 Lottery Funds Ltd	71,193	(49,110)	22,083	-	22,083
3400 Other Funds Ltd	52,257	2,195	54,452	(342)	54,110
6400 Federal Funds Ltd	4,541	190	4,731	9,500	14,231
All Funds	147,070	(45,924)	101,146	9,500	110,646
<b>4275 Publicity and Publications</b>					
8000 General Fund	40,468	(9,217)	31,251	8,734	39,985
4400 Lottery Funds Ltd	82,874	(35,913)	46,961	30,000	76,961
3400 Other Funds Ltd	272,819	14,981	287,800	27,440	315,240
6400 Federal Funds Ltd	199,668	5,260	204,928	785,000	989,928
All Funds	595,829	(24,889)	570,940	851,174	1,422,114
<b>4300 Professional Services</b>					
8000 General Fund	979,251	(185,826)	793,425	94,802	888,227
4400 Lottery Funds Ltd	1,195,803	(930,655)	265,148	948,100	1,213,248
3400 Other Funds Ltd	539,342	47,461	586,803	(94,802)	492,001
6400 Federal Funds Ltd	258,204	(36,030)	222,174	8,763,125	8,985,299
All Funds	2,972,600	(1,105,050)	1,867,550	9,711,225	11,578,775
<b>4325 Attorney General</b>					
8000 General Fund	120,000	21,204	141,204	-	141,204
4400 Lottery Funds Ltd	18,776	3,318	22,094	-	22,094
3400 Other Funds Ltd	475,314	83,987	559,301	-	559,301
6400 Federal Funds Ltd	3,942	696	4,638	-	4,638
All Funds	618,032	109,205	727,237	-	727,237

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	2,764	116	2,880	2,831	5,711
4400 Lottery Funds Ltd	1,253	52	1,305	-	1,305
3400 Other Funds Ltd	18,857	585	19,442	3,609	23,051
6400 Federal Funds Ltd	4,107	(3,996)	111	-	111
All Funds	26,981	(3,243)	23,738	6,440	30,178
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	4,521	190	4,711	1,164	5,875
4400 Lottery Funds Ltd	107	4	111	2,578	2,689
3400 Other Funds Ltd	15,683	(258)	15,425	3,376	18,801
6400 Federal Funds Ltd	1,079	(997)	82	-	82
All Funds	21,390	(1,061)	20,329	7,118	27,447
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	312,533	13,126	325,659	1,630,404	1,956,063
4400 Lottery Funds Ltd	272,051	11,426	283,477	-	283,477
3400 Other Funds Ltd	138,657	5,823	144,480	(622)	143,858
All Funds	723,241	30,375	753,616	1,629,782	2,383,398
<b>4450 Fuels and Utilities</b>					
8000 General Fund	2,492	104	2,596	293	2,889
4400 Lottery Funds Ltd	76,558	(70,308)	6,250	-	6,250
3400 Other Funds Ltd	29,875	(579)	29,296	4,472	33,768
6400 Federal Funds Ltd	3,839	161	4,000	-	4,000
All Funds	112,764	(70,622)	42,142	4,765	46,907



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	56,583	2,457	59,040	51,510	110,550
4400 Lottery Funds Ltd	236,029	5,537	241,566	2,578	244,144
3400 Other Funds Ltd	147,115	676	147,791	6,798	154,589
6400 Federal Funds Ltd	955,060	29,691	984,751	11,010	995,761
All Funds	1,394,787	38,361	1,433,148	71,896	1,505,044
<b>4600 Intra-agency Charges</b>					
8000 General Fund	1,013	42	1,055	633	1,688
4400 Lottery Funds Ltd	3,417	143	3,560	-	3,560
3400 Other Funds Ltd	67,487	4,047	71,534	6,285	77,819
6400 Federal Funds Ltd	2,463	103	2,566	-	2,566
All Funds	74,380	4,335	78,715	6,918	85,633
<b>4650 Other Services and Supplies</b>					
8000 General Fund	684,720	(513,669)	171,051	56,134	227,185
4400 Lottery Funds Ltd	322,438	(54,089)	268,349	94,212	362,561
3400 Other Funds Ltd	1,205,577	21,999	1,227,576	168,405	1,395,981
6400 Federal Funds Ltd	885,335	(10,479)	874,856	163,131	1,037,987
All Funds	3,098,070	(556,238)	2,541,832	481,882	3,023,714
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	105,363	(1,410)	103,953	6,237	110,190
4400 Lottery Funds Ltd	70,555	(5,876)	64,679	18,200	82,879
3400 Other Funds Ltd	98,781	(1,268)	97,513	14,563	112,076
6400 Federal Funds Ltd	79,721	223	79,944	81,500	161,444

08/04/22

Page 54 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget

1:53 PM

BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	354,420	(8,331)	346,089	120,500	466,589
<b>4715 IT Expendable Property</b>					
8000 General Fund	25,721	1,798	27,519	-	27,519
4400 Lottery Funds Ltd	6,880	289	7,169	-	7,169
3400 Other Funds Ltd	15,164	(3,949)	11,215	4,972	16,187
6400 Federal Funds Ltd	9,585	(3,766)	5,819	-	5,819
All Funds	57,350	(5,628)	51,722	4,972	56,694
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	3,169,143	(616,492)	2,552,651	2,018,724	4,571,375
4400 Lottery Funds Ltd	3,761,503	(1,238,223)	2,523,280	1,319,621	3,842,901
3400 Other Funds Ltd	5,205,560	454,301	5,659,861	244,070	5,903,931
6400 Federal Funds Ltd	3,993,589	11,721	4,005,310	10,357,950	14,363,260
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,129,795</b>	<b>(\$1,388,693)</b>	<b>\$14,741,102</b>	<b>\$13,940,365</b>	<b>\$28,681,467</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	5,405	227	5,632	-	5,632
6400 Federal Funds Ltd	-	-	-	5,532,000	5,532,000
All Funds	5,405	227	5,632	5,532,000	5,537,632
<b>5400 Automotive and Aircraft</b>					
8000 General Fund	53,067	2,229	55,296	35,000	90,296
4400 Lottery Funds Ltd	-	-	-	175,000	175,000
3400 Other Funds Ltd	390,405	16,396	406,801	70,000	476,801
6400 Federal Funds Ltd	-	-	-	900,000	900,000

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	443,472	18,625	462,097	1,180,000	1,642,097
<b>5550 Data Processing Software</b>					
6400 Federal Funds Ltd	-	-	-	9,500	9,500
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	53,067	2,229	55,296	35,000	90,296
4400 Lottery Funds Ltd	-	-	-	175,000	175,000
3400 Other Funds Ltd	395,810	16,623	412,433	70,000	482,433
6400 Federal Funds Ltd	-	-	-	6,441,500	6,441,500
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$448,877</b>	<b>\$18,852</b>	<b>\$467,729</b>	<b>\$6,721,500</b>	<b>\$7,189,229</b>
<b>SPECIAL PAYMENTS</b>					
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	326,404	13,709	340,113	-	340,113
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	-	-	-	32,522	32,522
3400 Other Funds Ltd	509,855	21,414	531,269	(32,522)	498,747
All Funds	509,855	21,414	531,269	-	531,269
<b>6035 Dist to Individuals</b>					
8000 General Fund	3,807,759	(3,807,759)	-	-	-
6400 Federal Funds Ltd	-	-	-	16,000,000	16,000,000
All Funds	3,807,759	(3,807,759)	-	16,000,000	16,000,000
<b>6085 Other Special Payments</b>					
8000 General Fund	478,910	(240,386)	238,524	450,000	688,524
<b>6340 Spc Pmt to Environmental Quality</b>					

08/04/22  
1:53 PM

Page 56 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

### Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

### Natural Resource Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	720,535	101,258	821,793	-	821,793
3400 Other Funds Ltd	720,536	101,259	821,795	-	821,795
All Funds	1,441,071	202,517	1,643,588	-	1,643,588
<b>6443 Spc Pmt to Oregon Health Authority</b>					
8000 General Fund	-	-	-	142,750	142,750
3400 Other Funds Ltd	273,992	11,508	285,500	(142,750)	142,750
All Funds	273,992	11,508	285,500	-	285,500
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	5,007,204	(3,946,887)	1,060,317	625,272	1,685,589
3400 Other Funds Ltd	1,830,787	147,890	1,978,677	(175,272)	1,803,405
6400 Federal Funds Ltd	-	-	-	16,000,000	16,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$6,837,991</b>	<b>(\$3,798,997)</b>	<b>\$3,038,994</b>	<b>\$16,450,000</b>	<b>\$19,488,994</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	16,729,395	(4,615,917)	12,113,478	3,975,525	16,089,003
4400 Lottery Funds Ltd	10,150,670	(1,290,906)	8,859,764	3,647,178	12,506,942
3400 Other Funds Ltd	23,011,264	653,104	23,664,368	1,854,625	25,518,993
6400 Federal Funds Ltd	8,713,412	42,667	8,756,079	34,727,205	43,483,284
<b>TOTAL EXPENDITURES</b>	<b>\$58,604,741</b>	<b>(\$5,211,052)</b>	<b>\$53,393,689</b>	<b>\$44,204,533</b>	<b>\$97,598,222</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	1,704,152	-	1,704,152	-	1,704,152
3400 Other Funds Ltd	11,695,389	(1,141,001)	10,554,388	(643,265)	9,911,123
<b>TOTAL ENDING BALANCE</b>	<b>\$13,399,541</b>	<b>(\$1,141,001)</b>	<b>\$12,258,540</b>	<b>(\$643,265)</b>	<b>\$11,615,275</b>
<b>AUTHORIZED POSITIONS</b>					

08/04/22  
1:53 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8150 Class/Unclass Positions	148	-	148	40	188
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	133.12	-	133.12	33.96	167.08

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	7,297,833	-	7,297,833	-	7,297,833
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	344,046	-	344,046	-	344,046
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	7,641,879	-	7,641,879	-	7,641,879
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	3,883,154	61,032	3,944,186	2,819,292	6,763,478
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	1,140,156	-	1,140,156	-	1,140,156
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	16,667,541	-	16,667,541	75,200	16,742,741
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	1,355	-	1,355	-	1,355
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	16,668,896	-	16,668,896	75,200	16,744,096
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	2,260	-	2,260	-	2,260
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	289,708	-	289,708	-	289,708
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	11,897	-	11,897	-	11,897
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	7,875,557	(361,162)	7,514,395	1,400,000	8,914,395
<b>TOTAL REVENUES</b>					
8000 General Fund	3,883,154	61,032	3,944,186	2,819,292	6,763,478
3400 Other Funds Ltd	18,112,917	-	18,112,917	75,200	18,188,117
6400 Federal Funds Ltd	7,875,557	(361,162)	7,514,395	1,400,000	8,914,395
<b>TOTAL REVENUES</b>	<b>\$29,871,628</b>	<b>(\$300,130)</b>	<b>\$29,571,498</b>	<b>\$4,294,492</b>	<b>\$33,865,990</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(2,573,382)	-	(2,573,382)	-	(2,573,382)
<b>2020 Transfer Out - Indirect Cost</b>					
6400 Federal Funds Ltd	(636,660)	-	(636,660)	-	(636,660)
<b>2340 Tsfr To Environmental Quality</b>					
3400 Other Funds Ltd	(111,502)	-	(111,502)	-	(111,502)
<b>TOTAL TRANSFERS OUT</b>					

08/04/22  
1:53 PM

Page 60 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	(2,684,884)	-	(2,684,884)	-	(2,684,884)
6400 Federal Funds Ltd	(636,660)	-	(636,660)	-	(636,660)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,321,544)</b>	-	<b>(\$3,321,544)</b>	-	<b>(\$3,321,544)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	3,883,154	61,032	3,944,186	2,819,292	6,763,478
3400 Other Funds Ltd	23,069,912	-	23,069,912	75,200	23,145,112
6400 Federal Funds Ltd	7,238,897	(361,162)	6,877,735	1,400,000	8,277,735
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,191,963</b>	<b>(\$300,130)</b>	<b>\$33,891,833</b>	<b>\$4,294,492</b>	<b>\$38,186,325</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,790,912	-	1,790,912	22,120	1,813,032
3400 Other Funds Ltd	8,824,576	-	8,824,576	47,856	8,872,432
6400 Federal Funds Ltd	459,551	-	459,551	535,152	994,703
All Funds	11,075,039	-	11,075,039	605,128	11,680,167
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	532,320	22,358	554,678	-	554,678
6400 Federal Funds Ltd	106,969	4,493	111,462	-	111,462
All Funds	639,289	26,851	666,140	-	666,140
<b>3170 Overtime Payments</b>					
8000 General Fund	59,586	2,503	62,089	-	62,089
3400 Other Funds Ltd	625,214	26,259	651,473	-	651,473

08/04/22  
1:53 PM

Page 61 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	684,800	28,762	713,562	-	713,562
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	29,743	1,249	30,992	-	30,992
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	25,891	1,087	26,978	-	26,978
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	1,850,498	2,503	1,853,001	22,120	1,875,121
3400 Other Funds Ltd	10,037,744	50,953	10,088,697	47,856	10,136,553
6400 Federal Funds Ltd	566,520	4,493	571,013	535,152	1,106,165
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,454,762</b>	<b>\$57,949</b>	<b>\$12,512,711</b>	<b>\$605,128</b>	<b>\$13,117,839</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	474	-	474	43	517
3400 Other Funds Ltd	3,935	-	3,935	53	3,988
6400 Federal Funds Ltd	251	-	251	265	516
All Funds	4,660	-	4,660	361	5,021
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	331,610	449	332,059	3,963	336,022
3400 Other Funds Ltd	1,702,589	5,124	1,707,713	8,576	1,716,289
6400 Federal Funds Ltd	82,352	-	82,352	95,900	178,252
All Funds	2,116,551	5,573	2,122,124	108,439	2,230,563
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	101,198	(3,395)	97,803	-	97,803

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	529,527	(27,146)	502,381	-	502,381
6400 Federal Funds Ltd	24,672	(384)	24,288	-	24,288
All Funds	655,397	(30,925)	624,472	-	624,472
<b>3230 Social Security Taxes</b>					
8000 General Fund	141,562	191	141,753	1,692	143,445
3400 Other Funds Ltd	767,887	3,898	771,785	3,661	775,446
6400 Federal Funds Ltd	43,339	344	43,683	40,941	84,624
All Funds	952,788	4,433	957,221	46,294	1,003,515
<b>3240 Unemployment Assessments</b>					
8000 General Fund	12,973	545	13,518	-	13,518
3400 Other Funds Ltd	233,007	9,786	242,793	-	242,793
6400 Federal Funds Ltd	7,051	296	7,347	-	7,347
All Funds	253,031	10,627	263,658	-	263,658
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	7,404	10	7,414	89	7,503
3400 Other Funds Ltd	38,045	114	38,159	190	38,349
6400 Federal Funds Ltd	1,854	-	1,854	2,141	3,995
All Funds	47,303	124	47,427	2,420	49,847
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	413	-	413	38	451
3400 Other Funds Ltd	3,423	-	3,423	46	3,469
6400 Federal Funds Ltd	217	-	217	230	447
All Funds	4,053	-	4,053	314	4,367

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3260 Mass Transit Tax</b>					
8000 General Fund	10,574	544	11,118	132	11,250
3400 Other Funds Ltd	57,716	2,817	60,533	287	60,820
All Funds	68,290	3,361	71,651	419	72,070
<b>3270 Flexible Benefits</b>					
8000 General Fund	355,225	-	355,225	33,000	388,225
3400 Other Funds Ltd	2,946,438	-	2,946,438	39,600	2,986,038
6400 Federal Funds Ltd	188,089	-	188,089	198,000	386,089
All Funds	3,489,752	-	3,489,752	270,600	3,760,352
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	961,433	(1,656)	959,777	38,957	998,734
3400 Other Funds Ltd	6,282,567	(5,407)	6,277,160	52,413	6,329,573
6400 Federal Funds Ltd	347,825	256	348,081	337,477	685,558
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,591,825</b>	<b>(\$6,807)</b>	<b>\$7,585,018</b>	<b>\$428,847</b>	<b>\$8,013,865</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(8,210)	(21,671)	(29,881)	-	(29,881)
3400 Other Funds Ltd	(48,921)	(116,772)	(165,693)	-	(165,693)
6400 Federal Funds Ltd	(2,864)	(4,048)	(6,912)	-	(6,912)
All Funds	(59,995)	(142,491)	(202,486)	-	(202,486)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	2,803,721	(20,824)	2,782,897	61,077	2,843,974
3400 Other Funds Ltd	16,271,390	(71,226)	16,200,164	100,269	16,300,433

08/04/22  
1:53 PM

Page 64 of 70

BDV002A - Detail Revenues & Expenditures - Requested Budget  
BDV002A

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	911,481	701	912,182	872,629	1,784,811
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,986,592</b>	<b>(\$91,349)</b>	<b>\$19,895,243</b>	<b>\$1,033,975</b>	<b>\$20,929,218</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	48,469	2,036	50,505	13,665	64,170
3400 Other Funds Ltd	450,755	18,933	469,688	(5,975)	463,713
6400 Federal Funds Ltd	628,859	(299,156)	329,703	153,465	483,168
All Funds	1,128,083	(278,187)	849,896	161,155	1,011,051
<b>4125 Out of State Travel</b>					
8000 General Fund	193,199	8,114	201,313	54,009	255,322
3400 Other Funds Ltd	71,939	3,021	74,960	(2,440)	72,520
6400 Federal Funds Ltd	75,834	(27,731)	48,103	5,801	53,904
All Funds	340,972	(16,596)	324,376	57,370	381,746
<b>4150 Employee Training</b>					
8000 General Fund	13,382	562	13,944	1,208	15,152
3400 Other Funds Ltd	42,748	1,794	44,542	-	44,542
6400 Federal Funds Ltd	58,386	(19,000)	39,386	5,274	44,660
All Funds	114,516	(16,644)	97,872	6,482	104,354
<b>4175 Office Expenses</b>					
8000 General Fund	70,535	2,962	73,497	19,893	93,390
3400 Other Funds Ltd	337,222	14,163	351,385	(4,713)	346,672
6400 Federal Funds Ltd	158,265	(69,697)	88,568	48,518	137,086
All Funds	566,022	(52,572)	513,450	63,698	577,148

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4200 Telecommunications</b>					
8000 General Fund	92,159	3,871	96,030	-	96,030
3400 Other Funds Ltd	82,381	3,458	85,839	-	85,839
6400 Federal Funds Ltd	46,310	1,945	48,255	-	48,255
All Funds	220,850	9,274	230,124	-	230,124
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	168,426	39,583	208,009	-	208,009
3400 Other Funds Ltd	874,415	205,516	1,079,931	-	1,079,931
All Funds	1,042,841	245,099	1,287,940	-	1,287,940
<b>4250 Data Processing</b>					
8000 General Fund	18	-	18	-	18
3400 Other Funds Ltd	21,730	913	22,643	-	22,643
All Funds	21,748	913	22,661	-	22,661
<b>4275 Publicity and Publications</b>					
8000 General Fund	4,062	170	4,232	930	5,162
3400 Other Funds Ltd	57,473	2,412	59,885	-	59,885
6400 Federal Funds Ltd	-	-	-	10,547	10,547
All Funds	61,535	2,582	64,117	11,477	75,594
<b>4300 Professional Services</b>					
8000 General Fund	70,792	6,230	77,022	-	77,022
3400 Other Funds Ltd	198,176	17,439	215,615	-	215,615
6400 Federal Funds Ltd	42,608	3,750	46,358	-	46,358
All Funds	311,576	27,419	338,995	-	338,995

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4325 Attorney General</b>					
8000 General Fund	5,609	991	6,600	-	6,600
3400 Other Funds Ltd	114,604	20,251	134,855	-	134,855
All Funds	120,213	21,242	141,455	-	141,455
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	11,267	473	11,740	-	11,740
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	26,574	1,116	27,690	930	28,620
3400 Other Funds Ltd	3,995	167	4,162	-	4,162
6400 Federal Funds Ltd	303	(303)	-	5,274	5,274
All Funds	30,872	980	31,852	6,204	38,056
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	292,403	12,281	304,684	1,160,056	1,464,740
3400 Other Funds Ltd	299,214	12,567	311,781	-	311,781
All Funds	591,617	24,848	616,465	1,160,056	1,776,521
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	24,051	1,010	25,061	-	25,061
6400 Federal Funds Ltd	30,475	1,280	31,755	12,130	43,885
All Funds	54,526	2,290	56,816	12,130	68,946
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	11,879	498	12,377	22,263	34,640
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	833	35	868	2,324	3,192

08/04/22  
1:53 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	667,012	28,013	695,025	(13,801)	681,224
6400 Federal Funds Ltd	138,075	(45,308)	92,767	271,069	363,836
All Funds	805,920	(17,260)	788,660	259,592	1,048,252
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	29,021	1,220	30,241	-	30,241
6400 Federal Funds Ltd	500	21	521	5,274	5,795
All Funds	29,521	1,241	30,762	5,274	36,036
<b>4650 Other Services and Supplies</b>					
8000 General Fund	81,950	3,442	85,392	-	85,392
3400 Other Funds Ltd	473,306	19,878	493,184	(57,226)	435,958
6400 Federal Funds Ltd	2,180,031	(32,310)	2,147,721	10,019	2,157,740
All Funds	2,735,287	(8,990)	2,726,297	(47,207)	2,679,090
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	6,215	261	6,476	5,200	11,676
3400 Other Funds Ltd	85,486	3,589	89,075	-	89,075
6400 Federal Funds Ltd	39,141	1,644	40,785	-	40,785
All Funds	130,842	5,494	136,336	5,200	141,536
<b>4715 IT Expendable Property</b>					
8000 General Fund	4,807	202	5,009	-	5,009
3400 Other Funds Ltd	11,990	504	12,494	-	12,494
6400 Federal Funds Ltd	20,287	852	21,139	-	21,139
All Funds	37,084	1,558	38,642	-	38,642
<b>TOTAL SERVICES &amp; SUPPLIES</b>					

# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	1,079,433	81,856	1,161,289	1,258,215	2,419,504
3400 Other Funds Ltd	3,868,664	355,819	4,224,483	(61,892)	4,162,591
6400 Federal Funds Ltd	3,419,074	(484,013)	2,935,061	527,371	3,462,432
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,367,171</b>	<b>(\$46,338)</b>	<b>\$8,320,833</b>	<b>\$1,723,694</b>	<b>\$10,044,527</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	94,750	3,980	98,730	-	98,730
<b>5400 Automotive and Aircraft</b>					
3400 Other Funds Ltd	55,678	2,338	58,016	-	58,016
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	150,428	6,318	156,746	-	156,746
<b>SPECIAL PAYMENTS</b>					
<b>6030 Dist to Non-Gov Units</b>					
8000 General Fund	-	-	-	500,000	500,000
<b>6035 Dist to Individuals</b>					
8000 General Fund	-	-	-	1,000,000	1,000,000
6400 Federal Funds Ltd	2,908,342	122,150	3,030,492	-	3,030,492
All Funds	2,908,342	122,150	3,030,492	1,000,000	4,030,492
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	-	-	-	1,500,000	1,500,000
6400 Federal Funds Ltd	2,908,342	122,150	3,030,492	-	3,030,492
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,908,342</b>	<b>\$122,150</b>	<b>\$3,030,492</b>	<b>\$1,500,000</b>	<b>\$4,530,492</b>

**TOTAL EXPENDITURES**

08/04/22  
1:53 PM



# Special Reports

## Agriculture, Oregon Dept of

Agency Number: 60300

Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	3,883,154	61,032	3,944,186	2,819,292	6,763,478
3400 Other Funds Ltd	20,290,482	290,911	20,581,393	38,377	20,619,770
6400 Federal Funds Ltd	7,238,897	(361,162)	6,877,735	1,400,000	8,277,735
<b>TOTAL EXPENDITURES</b>	<b>\$31,412,533</b>	<b>(\$9,219)</b>	<b>\$31,403,314</b>	<b>\$4,257,669</b>	<b>\$35,660,983</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	2,779,430	(290,911)	2,488,519	36,823	2,525,342
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	133	-	133	7	140
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	87.90	-	87.90	6.84	94.74

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
-------------	--------------------------	---	--	---	--	---

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(47,052,902)	(91,379)	7,990	(47,649,938)	609,429	70,996
-------------------	--------------	----------	-------	--------------	---------	--------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(250,634)	43,252	-	(763,439)	469,553	-
------------------------	-----------	--------	---	-----------	---------	---

**TRANSFERS IN**

**1060 Transfer from General Fund**

3400 Other Funds Ltd	(40,000,000)	-	-	(40,000,000)	-	-
----------------------	--------------	---	---	--------------	---	---

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
------------------------	-------------	----------	---	-------------	---------	---

**1845 Tsfr From OLCC**

3400 Other Funds Ltd	(487,897)	-	-	(487,897)	-	-
----------------------	-----------	---	---	-----------	---	---

**TRANSFERS IN**

4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
------------------------	-------------	----------	---	-------------	---------	---

3400 Other Funds Ltd	(40,487,897)	-	-	(40,487,897)	-	-
----------------------	--------------	---	---	--------------	---	---

<b>TOTAL TRANSFERS IN</b>	<b>(\$41,778,803)</b>	<b>(\$52,683)</b>	<b>-</b>	<b>(\$41,897,488)</b>	<b>\$171,368</b>	<b>-</b>
---------------------------	-----------------------	-------------------	----------	-----------------------	------------------	----------

**REVENUE CATEGORIES**

8000 General Fund	(47,052,902)	(91,379)	7,990	(47,649,938)	609,429	70,996
-------------------	--------------	----------	-------	--------------	---------	--------

4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
------------------------	-------------	----------	---	-------------	---------	---

3400 Other Funds Ltd	(40,487,897)	-	-	(40,487,897)	-	-
----------------------	--------------	---	---	--------------	---	---

6400 Federal Funds Ltd	(250,634)	43,252	-	(763,439)	469,553	-
------------------------	-----------	--------	---	-----------	---------	---

08/04/22

Page 1 of 53

Detail Revenues & Expenditures - Essential Packages

1:54 PM

BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$89,082,339)</b>	<b>(\$100,810)</b>	<b>\$7,990</b>	<b>(\$90,310,865)</b>	<b>\$1,250,350</b>	<b>\$70,996</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(47,052,902)	(91,379)	7,990	(47,649,938)	609,429	70,996
4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	(40,487,897)	-	-	(40,487,897)	-	-
6400 Federal Funds Ltd	(250,634)	43,252	-	(763,439)	469,553	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$89,082,339)</b>	<b>(\$100,810)</b>	<b>\$7,990</b>	<b>(\$90,310,865)</b>	<b>\$1,250,350</b>	<b>\$70,996</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3160 Temporary Appointments</b>						
8000 General Fund	(173,917)	259	-	(174,176)	-	-
4400 Lottery Funds Ltd	3,696	3,696	-	-	-	-
3400 Other Funds Ltd	61,259	61,259	-	-	-	-
6400 Federal Funds Ltd	66,925	66,925	-	-	-	-
All Funds	(42,037)	132,139	-	(174,176)	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	2,503	2,503	-	-	-	-
3400 Other Funds Ltd	31,744	31,744	-	-	-	-
6400 Federal Funds Ltd	787	787	-	-	-	-
All Funds	35,034	35,034	-	-	-	-
<b>3180 Shift Differential</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	1,360	1,360	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	3,398	3,398	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(171,414)	2,762	-	(174,176)	-	-
4400 Lottery Funds Ltd	3,696	3,696	-	-	-	-
3400 Other Funds Ltd	97,761	97,761	-	-	-	-
6400 Federal Funds Ltd	67,712	67,712	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$2,245)</b>	<b>\$171,931</b>	-	<b>(\$174,176)</b>	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	449	449	-	-	-	-
3400 Other Funds Ltd	6,541	6,541	-	-	-	-
6400 Federal Funds Ltd	141	141	-	-	-	-
All Funds	7,131	7,131	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	61,555	61,555	-	-	-	-
4400 Lottery Funds Ltd	(10,851)	(10,851)	-	-	-	-
3400 Other Funds Ltd	(15,018)	(15,018)	-	-	-	-
6400 Federal Funds Ltd	(7,104)	(7,104)	-	-	-	-
All Funds	28,582	28,582	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	(13,114)	210	-	(13,324)	-	-

08/04/22  
1:54 PM

Page 3 of 53

Detail Revenues & Expenditures - Essential Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	283	283	-	-	-	-
3400 Other Funds Ltd	7,477	7,477	-	-	-	-
6400 Federal Funds Ltd	5,180	5,180	-	-	-	-
All Funds	(174)	13,150	-	(13,324)	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	3,986	3,986	-	-	-	-
3400 Other Funds Ltd	10,723	10,723	-	-	-	-
6400 Federal Funds Ltd	1,773	1,773	-	-	-	-
All Funds	16,482	16,482	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	10	10	-	-	-	-
3400 Other Funds Ltd	145	145	-	-	-	-
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	158	158	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,352	3,352	-	-	-	-
4400 Lottery Funds Ltd	(4,320)	(4,320)	-	-	-	-
3400 Other Funds Ltd	14,415	14,415	-	-	-	-
All Funds	13,447	13,447	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	56,238	69,562	-	(13,324)	-	-
4400 Lottery Funds Ltd	(14,888)	(14,888)	-	-	-	-
3400 Other Funds Ltd	24,283	24,283	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
6400 Federal Funds Ltd	(7)	(7)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$65,626</b>	<b>\$78,950</b>	-	<b>(\$13,324)</b>	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(163,703)	(163,703)	-	-	-	-
4400 Lottery Funds Ltd	(41,491)	(41,491)	-	-	-	-
3400 Other Funds Ltd	(448,356)	(448,356)	-	-	-	-
6400 Federal Funds Ltd	(24,453)	(24,453)	-	-	-	-
All Funds	(678,003)	(678,003)	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	(278,879)	(91,379)	-	(187,500)	-	-
4400 Lottery Funds Ltd	(52,683)	(52,683)	-	-	-	-
3400 Other Funds Ltd	(326,312)	(326,312)	-	-	-	-
6400 Federal Funds Ltd	43,252	43,252	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$614,622)</b>	<b>(\$427,122)</b>	-	<b>(\$187,500)</b>	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	24,994	-	3,995	(5,192)	26,191	-
4400 Lottery Funds Ltd	(171,904)	-	-	(192,921)	21,017	-
3400 Other Funds Ltd	142,303	-	27,692	(9,547)	124,158	-
6400 Federal Funds Ltd	(263,828)	-	-	(330,445)	66,617	-
All Funds	(268,435)	-	31,687	(538,105)	237,983	-

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4125 Out of State Travel</b>						
8000 General Fund	10,269	-	240	-	10,029	-
4400 Lottery Funds Ltd	948	-	-	-	948	-
3400 Other Funds Ltd	11,273	-	710	(880)	11,443	-
6400 Federal Funds Ltd	(28,039)	-	-	(33,670)	5,631	-
All Funds	(5,549)	-	950	(34,550)	28,051	-
<b>4150 Employee Training</b>						
8000 General Fund	8,430	-	1,358	(622)	7,694	-
4400 Lottery Funds Ltd	3,243	-	-	(464)	3,707	-
3400 Other Funds Ltd	14,813	-	4,970	(4,015)	13,858	-
6400 Federal Funds Ltd	(18,382)	-	-	(22,087)	3,705	-
All Funds	8,104	-	6,328	(27,188)	28,964	-
<b>4175 Office Expenses</b>						
8000 General Fund	4,230	-	1,039	(11,100)	14,291	-
4400 Lottery Funds Ltd	(8,148)	-	-	(16,770)	8,622	-
3400 Other Funds Ltd	(2,728)	-	2,130	(49,007)	44,149	-
6400 Federal Funds Ltd	(73,087)	-	-	(83,267)	10,180	-
All Funds	(79,733)	-	3,169	(160,144)	77,242	-
<b>4200 Telecommunications</b>						
8000 General Fund	7,823	-	-	(588)	8,411	-
4400 Lottery Funds Ltd	(8,834)	-	-	(11,382)	2,548	-
3400 Other Funds Ltd	18,705	-	-	(2,129)	20,834	-
6400 Federal Funds Ltd	2,417	-	-	(1,000)	3,417	-

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	20,111	-	-	(15,099)	35,210	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	171,952	-	-	-	171,952	-
4400 Lottery Funds Ltd	71,654	-	-	-	71,654	-
3400 Other Funds Ltd	660,260	-	-	-	660,260	-
All Funds	903,866	-	-	-	903,866	-
<b>4250 Data Processing</b>						
8000 General Fund	4,193	-	-	-	4,193	-
4400 Lottery Funds Ltd	(49,110)	-	-	(50,000)	890	-
3400 Other Funds Ltd	7,717	-	-	-	7,717	-
6400 Federal Funds Ltd	199	-	-	-	199	-
All Funds	(37,001)	-	-	(50,000)	12,999	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	(7,902)	-	-	(10,477)	2,575	-
4400 Lottery Funds Ltd	(35,913)	-	-	(37,806)	1,893	-
3400 Other Funds Ltd	(19,025)	-	9,941	(44,112)	15,146	-
6400 Federal Funds Ltd	5,305	-	-	(3,000)	8,305	-
All Funds	(57,535)	-	9,941	(95,395)	27,919	-
<b>4300 Professional Services</b>						
8000 General Fund	(151,165)	-	-	(250,000)	98,835	-
4400 Lottery Funds Ltd	(930,655)	-	-	(952,100)	21,445	-
3400 Other Funds Ltd	(3,209,777)	-	-	(3,300,080)	90,303	-
6400 Federal Funds Ltd	(27,205)	-	-	(54,000)	26,795	-



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(4,318,802)	-	-	(4,556,180)	237,378	-
<b>4315 IT Professional Services</b>						
8000 General Fund	11,101	-	-	-	11,101	-
3400 Other Funds Ltd	40,973	-	-	-	40,973	-
All Funds	52,074	-	-	-	52,074	-
<b>4325 Attorney General</b>						
8000 General Fund	24,154	-	-	-	24,154	-
4400 Lottery Funds Ltd	3,318	-	-	-	3,318	-
3400 Other Funds Ltd	158,164	-	-	-	158,164	-
6400 Federal Funds Ltd	696	-	-	-	696	-
All Funds	186,332	-	-	-	186,332	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	406	-	-	-	406	-
4400 Lottery Funds Ltd	52	-	-	-	52	-
3400 Other Funds Ltd	1,320	-	710	(880)	1,490	-
6400 Federal Funds Ltd	(3,988)	-	-	(4,000)	12	-
All Funds	(2,210)	-	710	(4,880)	1,960	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,376	-	-	-	1,376	-
4400 Lottery Funds Ltd	4	-	-	-	4	-
3400 Other Funds Ltd	885	-	-	(880)	1,765	-
6400 Federal Funds Ltd	(1,274)	-	-	(1,303)	29	-
All Funds	991	-	-	(2,183)	3,174	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	65,767	-	-	-	65,767	-
4400 Lottery Funds Ltd	11,426	-	-	-	11,426	-
3400 Other Funds Ltd	56,103	-	-	-	56,103	-
6400 Federal Funds Ltd	2,311	-	-	-	2,311	-
All Funds	135,607	-	-	-	135,607	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	104	-	-	-	104	-
4400 Lottery Funds Ltd	(70,308)	-	-	(70,560)	252	-
3400 Other Funds Ltd	933	-	-	(1,760)	2,693	-
6400 Federal Funds Ltd	1,441	-	-	-	1,441	-
All Funds	(67,830)	-	-	(72,320)	4,490	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	15	-	-	-	15	-
3400 Other Funds Ltd	621	-	-	-	621	-
All Funds	636	-	-	-	636	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	19,331	-	80	-	19,251	-
4400 Lottery Funds Ltd	5,537	-	-	(4,200)	9,737	-
3400 Other Funds Ltd	55,597	-	-	(5,281)	60,878	-
6400 Federal Funds Ltd	(15,112)	-	-	(59,047)	43,935	-
All Funds	65,353	-	80	(68,528)	133,801	-
<b>4600 Intra-agency Charges</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	892	-	-	-	892	-
4400 Lottery Funds Ltd	143	-	-	-	143	-
3400 Other Funds Ltd	17,195	-	2,130	(880)	15,945	-
6400 Federal Funds Ltd	6,278	-	-	-	6,278	-
All Funds	24,508	-	2,130	(880)	23,258	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(893,793)	-	559	(921,100)	26,748	-
4400 Lottery Funds Ltd	(54,089)	-	-	(64,905)	10,816	-
3400 Other Funds Ltd	29,205	-	22,723	(89,494)	95,976	-
6400 Federal Funds Ltd	(31,785)	-	-	(164,620)	132,835	-
All Funds	(950,462)	-	23,282	(1,240,119)	266,375	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	104	-	-	(5,600)	5,704	-
4400 Lottery Funds Ltd	(5,876)	-	-	(8,483)	2,607	-
3400 Other Funds Ltd	(7,744)	-	-	(18,200)	10,456	-
6400 Federal Funds Ltd	1,973	-	-	(3,000)	4,973	-
All Funds	(11,543)	-	-	(35,283)	23,740	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	3,490	-	719	-	2,771	-
4400 Lottery Funds Ltd	289	-	-	-	289	-
3400 Other Funds Ltd	412	-	-	(4,401)	4,813	-
6400 Federal Funds Ltd	(2,815)	-	-	(4,000)	1,185	-
All Funds	1,376	-	719	(8,401)	9,058	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(694,229)	-	7,990	(1,204,679)	502,460	-
4400 Lottery Funds Ltd	(1,238,223)	-	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	(2,022,795)	-	71,006	(3,531,546)	1,437,745	-
6400 Federal Funds Ltd	(444,895)	-	-	(763,439)	318,544	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,400,142)</b>	<b>-</b>	<b>\$78,996</b>	<b>(\$6,909,255)</b>	<b>\$2,430,117</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	9,062	-	-	-	9,062	-
6400 Federal Funds Ltd	20,607	-	-	-	20,607	-
All Funds	29,669	-	-	-	29,669	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	2,229	-	-	-	2,229	-
3400 Other Funds Ltd	32,949	-	-	-	32,949	-
All Funds	35,178	-	-	-	35,178	-
<b>5550 Data Processing Software</b>						
8000 General Fund	12,996	-	-	-	12,996	-
3400 Other Funds Ltd	15,984	-	-	-	15,984	-
All Funds	28,980	-	-	-	28,980	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	2,328	-	-	-	2,328	-
3400 Other Funds Ltd	8,034	-	-	-	8,034	-
All Funds	10,362	-	-	-	10,362	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>5900 Other Capital Outlay</b>						
8000 General Fund	18,861	-	-	-	18,861	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	36,414	-	-	-	36,414	-
3400 Other Funds Ltd	66,029	-	-	-	66,029	-
6400 Federal Funds Ltd	20,607	-	-	-	20,607	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$123,050</b>	-	-	-	<b>\$123,050</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	9,572	-	-	-	9,572	-
6400 Federal Funds Ltd	8,252	-	-	-	8,252	-
All Funds	17,824	-	-	-	17,824	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	(178,893)	-	-	(200,000)	21,107	-
3400 Other Funds Ltd	13,709	-	-	-	13,709	-
All Funds	(165,184)	-	-	(200,000)	34,816	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	21,414	-	-	-	21,414	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	(3,807,759)	-	-	(3,807,759)	-	-
3400 Other Funds Ltd	(36,000,000)	-	-	(36,000,000)	-	-
6400 Federal Funds Ltd	122,150	-	-	-	122,150	-
All Funds	(39,685,609)	-	-	(39,807,759)	122,150	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(40,000,000)	-	-	(40,000,000)	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	(2,240,386)	-	-	(2,250,000)	9,614	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	101,258	-	-	-	30,262	70,996
3400 Other Funds Ltd	101,259	-	-	-	30,263	70,996
All Funds	202,517	-	-	-	60,525	141,992
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	11,508	-	-	-	11,508	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(46,116,208)	-	-	(46,257,759)	70,555	70,996
3400 Other Funds Ltd	(35,852,110)	-	-	(36,000,000)	76,894	70,996
6400 Federal Funds Ltd	130,402	-	-	-	130,402	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$81,837,916)</b>	-	-	<b>(\$82,257,759)</b>	<b>\$277,851</b>	<b>\$141,992</b>
<b>EXPENDITURES</b>						
8000 General Fund	(47,052,902)	(91,379)	7,990	(47,649,938)	609,429	70,996
4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	(38,135,188)	(326,312)	71,006	(39,531,546)	1,580,668	70,996
6400 Federal Funds Ltd	(250,634)	43,252	-	(763,439)	469,553	-
<b>TOTAL EXPENDITURES</b>	<b>(\$86,729,630)</b>	<b>(\$427,122)</b>	<b>\$78,996</b>	<b>(\$89,354,514)</b>	<b>\$2,831,018</b>	<b>\$141,992</b>

**ENDING BALANCE**

08/04/22  
1:54 PM

Page 13 of 53

Detail Revenues & Expenditures - Essential Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(2,352,709)	326,312	(71,006)	(956,351)	(1,580,668)	(70,996)
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,352,709)</b>	<b>\$326,312</b>	<b>(\$71,006)</b>	<b>(\$956,351)</b>	<b>(\$1,580,668)</b>	<b>(\$70,996)</b>

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(40,376,394)	(24,862)	(40,400,000)	48,468
-------------------	--------------	----------	--------------	--------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	8,252	-	-	8,252
------------------------	-------	---	---	-------

**TRANSFERS IN**

**1060 Transfer from General Fund**

3400 Other Funds Ltd	(40,000,000)	-	(40,000,000)	-
----------------------	--------------	---	--------------	---

**REVENUE CATEGORIES**

8000 General Fund	(40,376,394)	(24,862)	(40,400,000)	48,468
-------------------	--------------	----------	--------------	--------

3400 Other Funds Ltd	(40,000,000)	-	(40,000,000)	-
----------------------	--------------	---	--------------	---

6400 Federal Funds Ltd	8,252	-	-	8,252
------------------------	-------	---	---	-------

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$80,368,142)</b>	<b>(\$24,862)</b>	<b>(\$80,400,000)</b>	<b>\$56,720</b>
---------------------------------	-----------------------	-------------------	-----------------------	-----------------

**AVAILABLE REVENUES**

8000 General Fund	(40,376,394)	(24,862)	(40,400,000)	48,468
-------------------	--------------	----------	--------------	--------

3400 Other Funds Ltd	(40,000,000)	-	(40,000,000)	-
----------------------	--------------	---	--------------	---

6400 Federal Funds Ltd	8,252	-	-	8,252
------------------------	-------	---	---	-------

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$80,368,142)</b>	<b>(\$24,862)</b>	<b>(\$80,400,000)</b>	<b>\$56,720</b>
---------------------------------	-----------------------	-------------------	-----------------------	-----------------

**EXPENDITURES**

**PERSONAL SERVICES**

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(869)	(869)	-	-		
3400 Other Funds Ltd	2,799	2,799	-	-		
All Funds	1,930	1,930	-	-		
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,279	1,279	-	-		
3400 Other Funds Ltd	630	630	-	-		
All Funds	1,909	1,909	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	526	526	-	-		
3400 Other Funds Ltd	1,424	1,424	-	-		
All Funds	1,950	1,950	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	936	936	-	-		
3400 Other Funds Ltd	4,853	4,853	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$5,789</b>	<b>\$5,789</b>	-	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(25,798)	(25,798)	-	-		
3400 Other Funds Ltd	(65,930)	(65,930)	-	-		
All Funds	(91,728)	(91,728)	-	-		
<b>PERSONAL SERVICES</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	(24,862)	(24,862)	-	-		
3400 Other Funds Ltd	(61,077)	(61,077)	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$85,939)</b>	<b>(\$85,939)</b>	-	-		

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	317	-	-	317
3400 Other Funds Ltd	(328)	-	(2,505)	2,177
All Funds	(11)	-	(2,505)	2,494

**4125 Out of State Travel**

8000 General Fund	191	-	-	191
3400 Other Funds Ltd	1,095	-	-	1,095
All Funds	1,286	-	-	1,286

**4150 Employee Training**

8000 General Fund	62	-	-	62
3400 Other Funds Ltd	1,491	-	(2,255)	3,746
All Funds	1,553	-	(2,255)	3,808

**4175 Office Expenses**

8000 General Fund	893	-	-	893
3400 Other Funds Ltd	(34,522)	-	(40,206)	5,684
All Funds	(33,629)	-	(40,206)	6,577

**4200 Telecommunications**

3400 Other Funds Ltd	931	-	(2,129)	3,060
----------------------	-----	---	---------	-------

**4225 State Gov. Service Charges**

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	283	-	-	283		
<b>4250 Data Processing</b>						
8000 General Fund	404	-	-	404		
3400 Other Funds Ltd	3,507	-	-	3,507		
All Funds	3,911	-	-	3,911		
<b>4275 Publicity and Publications</b>						
8000 General Fund	120	-	-	120		
3400 Other Funds Ltd	(37,222)	-	(37,951)	729		
All Funds	(37,102)	-	(37,951)	849		
<b>4300 Professional Services</b>						
8000 General Fund	9,041	-	-	9,041		
3400 Other Funds Ltd	(3,284,700)	-	(3,300,080)	15,380		
All Funds	(3,275,659)	-	(3,300,080)	24,421		
<b>4315 IT Professional Services</b>						
8000 General Fund	11,101	-	-	11,101		
3400 Other Funds Ltd	40,973	-	-	40,973		
All Funds	52,074	-	-	52,074		
<b>4325 Attorney General</b>						
8000 General Fund	1,535	-	-	1,535		
3400 Other Funds Ltd	13,419	-	-	13,419		
All Funds	14,954	-	-	14,954		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	23	-	-	23		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	188	-	-	188		
All Funds	211	-	-	211		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	15	-	-	15		
3400 Other Funds Ltd	210	-	-	210		
All Funds	225	-	-	225		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	8,117	-	-	8,117		
3400 Other Funds Ltd	19,161	-	-	19,161		
All Funds	27,278	-	-	27,278		
<b>4475 Facilities Maintenance</b>						
8000 General Fund	15	-	-	15		
3400 Other Funds Ltd	75	-	-	75		
All Funds	90	-	-	90		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	17	-	-	17		
3400 Other Funds Ltd	1,328	-	-	1,328		
All Funds	1,345	-	-	1,345		
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	24	-	-	24		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(399,859)	-	(400,000)	141		
3400 Other Funds Ltd	(29,568)	-	(40,206)	10,638		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(429,427)	-	(440,206)	10,779		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	184	-	-	184		
3400 Other Funds Ltd	(12,128)	-	(13,000)	872		
All Funds	(11,944)	-	(13,000)	1,056		
<b>4715 IT Expendable Property</b>						
8000 General Fund	356	-	-	356		
3400 Other Funds Ltd	1,401	-	-	1,401		
All Funds	1,757	-	-	1,757		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(367,468)	-	(400,000)	32,532		
3400 Other Funds Ltd	(3,314,382)	-	(3,438,332)	123,950		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$3,681,850)</b>	<b>-</b>	<b>(\$3,838,332)</b>	<b>\$156,482</b>		
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
8000 General Fund	4,508	-	-	4,508		
3400 Other Funds Ltd	15,984	-	-	15,984		
All Funds	20,492	-	-	20,492		
<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,856	-	-	1,856		
3400 Other Funds Ltd	8,034	-	-	8,034		
All Funds	9,890	-	-	9,890		

**CAPITAL OUTLAY**

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	6,364	-	-	6,364		
3400 Other Funds Ltd	24,018	-	-	24,018		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$30,382</b>	-	-	<b>\$30,382</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
8000 General Fund	9,572	-	-	9,572		
6400 Federal Funds Ltd	8,252	-	-	8,252		
All Funds	17,824	-	-	17,824		
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	(36,000,000)	-	(36,000,000)	-		
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(40,000,000)	-	(40,000,000)	-		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(39,990,428)	-	(40,000,000)	9,572		
3400 Other Funds Ltd	(36,000,000)	-	(36,000,000)	-		
6400 Federal Funds Ltd	8,252	-	-	8,252		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$75,982,176)</b>	-	<b>(\$76,000,000)</b>	<b>\$17,824</b>		
<b>EXPENDITURES</b>						
8000 General Fund	(40,376,394)	(24,862)	(40,400,000)	48,468		
3400 Other Funds Ltd	(39,351,441)	(61,077)	(39,438,332)	147,968		
6400 Federal Funds Ltd	8,252	-	-	8,252		
<b>TOTAL EXPENDITURES</b>	<b>(\$79,719,583)</b>	<b>(\$85,939)</b>	<b>(\$79,838,332)</b>	<b>\$204,688</b>		

08/04/22  
1:54 PM

Page 21 of 53

Detail Revenues & Expenditures - Essential Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(648,559)	61,077	(561,668)	(147,968)		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$648,559)</b>	<b>\$61,077</b>	<b>(\$561,668)</b>	<b>(\$147,968)</b>		

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
-------------	--------------------------	---	--	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(2,121,623)	1,574	(2,380,000)	256,803		
-------------------	-------------	-------	-------------	---------	--	--

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	59,609	11,605	-	48,004		
------------------------	--------	--------	---	--------	--	--

**REVENUE CATEGORIES**

8000 General Fund	(2,121,623)	1,574	(2,380,000)	256,803		
-------------------	-------------	-------	-------------	---------	--	--

6400 Federal Funds Ltd	59,609	11,605	-	48,004		
------------------------	--------	--------	---	--------	--	--

<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,062,014)</b>	<b>\$13,179</b>	<b>(\$2,380,000)</b>	<b>\$304,807</b>		
---------------------------------	----------------------	-----------------	----------------------	------------------	--	--

**AVAILABLE REVENUES**

8000 General Fund	(2,121,623)	1,574	(2,380,000)	256,803		
-------------------	-------------	-------	-------------	---------	--	--

6400 Federal Funds Ltd	59,609	11,605	-	48,004		
------------------------	--------	--------	---	--------	--	--

<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,062,014)</b>	<b>\$13,179</b>	<b>(\$2,380,000)</b>	<b>\$304,807</b>		
---------------------------------	----------------------	-----------------	----------------------	------------------	--	--

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	(167,190)	19	(167,209)	-		
-------------------	-----------	----	-----------	---	--	--

3400 Other Funds Ltd	12,647	12,647	-	-		
----------------------	--------	--------	---	---	--	--

6400 Federal Funds Ltd	11,370	11,370	-	-		
------------------------	--------	--------	---	---	--	--



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(143,173)	24,036	(167,209)	-		
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	5,374	5,374	-	-		
6400 Federal Funds Ltd	787	787	-	-		
All Funds	6,161	6,161	-	-		
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	111	111	-	-		
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	498	498	-	-		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(167,190)	19	(167,209)	-		
3400 Other Funds Ltd	18,630	18,630	-	-		
6400 Federal Funds Ltd	12,157	12,157	-	-		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$136,403)</b>	<b>\$30,806</b>	<b>(\$167,209)</b>	<b>-</b>		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	1,072	1,072	-	-		
6400 Federal Funds Ltd	141	141	-	-		
All Funds	1,213	1,213	-	-		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	58,583	58,583	-	-		
3400 Other Funds Ltd	(84,241)	(84,241)	-	-		
6400 Federal Funds Ltd	(50)	(50)	-	-		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(25,708)	(25,708)	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	(12,790)	1	(12,791)	-		
3400 Other Funds Ltd	1,424	1,424	-	-		
6400 Federal Funds Ltd	930	930	-	-		
All Funds	(10,436)	2,355	(12,791)	-		
<b>3240 Unemployment Assessments</b>						
8000 General Fund	245	245	-	-		
3400 Other Funds Ltd	287	287	-	-		
All Funds	532	532	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	24	24	-	-		
6400 Federal Funds Ltd	3	3	-	-		
All Funds	27	27	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,360	1,360	-	-		
3400 Other Funds Ltd	3,426	3,426	-	-		
All Funds	4,786	4,786	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	47,398	60,189	(12,791)	-		
3400 Other Funds Ltd	(78,008)	(78,008)	-	-		
6400 Federal Funds Ltd	1,024	1,024	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$29,586)</b>	<b>(\$16,795)</b>	<b>(\$12,791)</b>	<b>-</b>		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(58,634)	(58,634)	-	-		
3400 Other Funds Ltd	(168,921)	(168,921)	-	-		
6400 Federal Funds Ltd	(1,576)	(1,576)	-	-		
All Funds	(229,131)	(229,131)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	(178,426)	1,574	(180,000)	-		
3400 Other Funds Ltd	(228,299)	(228,299)	-	-		
6400 Federal Funds Ltd	11,605	11,605	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$395,120)</b>	<b>(\$215,120)</b>	<b>(\$180,000)</b>	<b>-</b>		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,168	-	-	12,168		
3400 Other Funds Ltd	71,268	-	-	71,268		
6400 Federal Funds Ltd	168	-	-	168		
All Funds	83,604	-	-	83,604		
<b>4125 Out of State Travel</b>						
8000 General Fund	1,363	-	-	1,363		
3400 Other Funds Ltd	5,638	-	-	5,638		
6400 Federal Funds Ltd	640	-	-	640		
All Funds	7,641	-	-	7,641		
<b>4150 Employee Training</b>						

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	1,553	-	-	1,553		
3400 Other Funds Ltd	4,253	-	-	4,253		
6400 Federal Funds Ltd	1,020	-	-	1,020		
All Funds	6,826	-	-	6,826		
<b>4175 Office Expenses</b>						
8000 General Fund	4,780	-	-	4,780		
3400 Other Funds Ltd	14,090	-	-	14,090		
6400 Federal Funds Ltd	70	-	-	70		
All Funds	18,940	-	-	18,940		
<b>4200 Telecommunications</b>						
8000 General Fund	1,049	-	-	1,049		
3400 Other Funds Ltd	11,079	-	-	11,079		
6400 Federal Funds Ltd	157	-	-	157		
All Funds	12,285	-	-	12,285		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	94,402	-	-	94,402		
3400 Other Funds Ltd	243,862	-	-	243,862		
All Funds	338,264	-	-	338,264		
<b>4250 Data Processing</b>						
8000 General Fund	2,988	-	-	2,988		
3400 Other Funds Ltd	1,102	-	-	1,102		
6400 Federal Funds Ltd	9	-	-	9		
All Funds	4,099	-	-	4,099		

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,025	-	-	1,025		
3400 Other Funds Ltd	804	-	-	804		
6400 Federal Funds Ltd	45	-	-	45		
All Funds	1,874	-	-	1,874		
<b>4300 Professional Services</b>						
8000 General Fund	19,390	-	-	19,390		
3400 Other Funds Ltd	10,023	-	-	10,023		
6400 Federal Funds Ltd	5,075	-	-	5,075		
All Funds	34,488	-	-	34,488		
<b>4325 Attorney General</b>						
8000 General Fund	424	-	-	424		
3400 Other Funds Ltd	40,507	-	-	40,507		
All Funds	40,931	-	-	40,931		
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	267	-	-	267		
3400 Other Funds Ltd	74	-	-	74		
6400 Federal Funds Ltd	8	-	-	8		
All Funds	349	-	-	349		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	55	-	-	55		
3400 Other Funds Ltd	766	-	-	766		
6400 Federal Funds Ltd	26	-	-	26		

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	847	-	-	847		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	32,243	-	-	32,243		
3400 Other Funds Ltd	18,552	-	-	18,552		
6400 Federal Funds Ltd	2,311	-	-	2,311		
All Funds	53,106	-	-	53,106		
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	502	-	-	502		
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	48	-	-	48		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	16,822	-	-	16,822		
3400 Other Funds Ltd	25,580	-	-	25,580		
6400 Federal Funds Ltd	505	-	-	505		
All Funds	42,907	-	-	42,907		
<b>4600 Intra-agency Charges</b>						
8000 General Fund	850	-	-	850		
3400 Other Funds Ltd	11,904	-	-	11,904		
6400 Federal Funds Ltd	6,154	-	-	6,154		
All Funds	18,908	-	-	18,908		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	16,293	-	-	16,293		
3400 Other Funds Ltd	16,896	-	-	16,896		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	11,004	-	-	11,004		
All Funds	44,193	-	-	44,193		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,069	-	-	1,069		
3400 Other Funds Ltd	2,063	-	-	2,063		
6400 Federal Funds Ltd	106	-	-	106		
All Funds	3,238	-	-	3,238		
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,134	-	-	1,134		
3400 Other Funds Ltd	2,456	-	-	2,456		
6400 Federal Funds Ltd	99	-	-	99		
All Funds	3,689	-	-	3,689		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	207,875	-	-	207,875		
3400 Other Funds Ltd	481,467	-	-	481,467		
6400 Federal Funds Ltd	27,397	-	-	27,397		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$716,739</b>	-	-	<b>\$716,739</b>		
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	4,855	-	-	4,855		
6400 Federal Funds Ltd	20,607	-	-	20,607		
All Funds	25,462	-	-	25,462		
<b>5400 Automotive and Aircraft</b>						

08/04/22  
1:54 PM

Page 30 of 53

Detail Revenues & Expenditures - Essential Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	14,215	-	-	14,215		
<b>5550 Data Processing Software</b>						
8000 General Fund	8,488	-	-	8,488		
<b>5600 Data Processing Hardware</b>						
8000 General Fund	472	-	-	472		
<b>5900 Other Capital Outlay</b>						
8000 General Fund	18,861	-	-	18,861		
<b>CAPITAL OUTLAY</b>						
8000 General Fund	27,821	-	-	27,821		
3400 Other Funds Ltd	19,070	-	-	19,070		
6400 Federal Funds Ltd	20,607	-	-	20,607		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$67,498</b>	-	-	<b>\$67,498</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	(178,893)	-	(200,000)	21,107		
<b>6085 Other Special Payments</b>						
8000 General Fund	(2,000,000)	-	(2,000,000)	-		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(2,178,893)	-	(2,200,000)	21,107		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$2,178,893)</b>	-	<b>(\$2,200,000)</b>	<b>\$21,107</b>		
<b>EXPENDITURES</b>						
8000 General Fund	(2,121,623)	1,574	(2,380,000)	256,803		

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	272,238	(228,299)	-	500,537		
6400 Federal Funds Ltd	59,609	11,605	-	48,004		
<b>TOTAL EXPENDITURES</b>	<b>(\$1,789,776)</b>	<b>(\$215,120)</b>	<b>(\$2,380,000)</b>	<b>\$805,344</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(272,238)	228,299	-	(500,537)		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$272,238)</b>	<b>\$228,299</b>	<b>-</b>	<b>(\$500,537)</b>		

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	(4,615,917)	(47,267)	7,990	(4,869,938)	222,302	70,996
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	42,667	30,946	-	(159,242)	170,963	-
<b>TRANSFERS IN</b>						
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	(487,897)	-	-	(487,897)	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	(487,897)	-	-	(487,897)	-	-
<b>TOTAL TRANSFERS IN</b>	<b>(\$1,778,803)</b>	<b>(\$52,683)</b>	<b>-</b>	<b>(\$1,897,488)</b>	<b>\$171,368</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(4,615,917)	(47,267)	7,990	(4,869,938)	222,302	70,996
4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	(487,897)	-	-	(487,897)	-	-
6400 Federal Funds Ltd	42,667	30,946	-	(159,242)	170,963	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$6,352,053)</b>	<b>(\$69,004)</b>	<b>\$7,990</b>	<b>(\$6,926,668)</b>	<b>\$564,633</b>	<b>\$70,996</b>

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 033 Exceptional Inflation Priority: 00
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(4,615,917)	(47,267)	7,990	(4,869,938)	222,302	70,996
4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	(487,897)	-	-	(487,897)	-	-
6400 Federal Funds Ltd	42,667	30,946	-	(159,242)	170,963	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$6,352,053)</b>	<b>(\$69,004)</b>	<b>\$7,990</b>	<b>(\$6,926,668)</b>	<b>\$564,633</b>	<b>\$70,996</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

8000 General Fund	(6,727)	240	-	(6,967)	-	-
4400 Lottery Funds Ltd	3,696	3,696	-	-	-	-
3400 Other Funds Ltd	26,254	26,254	-	-	-	-
6400 Federal Funds Ltd	51,062	51,062	-	-	-	-
All Funds	74,285	81,252	-	(6,967)	-	-

**3170 Overtime Payments**

3400 Other Funds Ltd	111	111	-	-	-	-
----------------------	-----	-----	---	---	---	---

**3190 All Other Differential**

3400 Other Funds Ltd	1,813	1,813	-	-	-	-
----------------------	-------	-------	---	---	---	---

**SALARIES & WAGES**

8000 General Fund	(6,727)	240	-	(6,967)	-	-
4400 Lottery Funds Ltd	3,696	3,696	-	-	-	-
3400 Other Funds Ltd	28,178	28,178	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
6400 Federal Funds Ltd	51,062	51,062	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$76,209</b>	<b>\$83,176</b>	-	<b>(\$6,967)</b>	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	345	345	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	7,236	7,236	-	-	-	-
4400 Lottery Funds Ltd	(10,851)	(10,851)	-	-	-	-
3400 Other Funds Ltd	93,570	93,570	-	-	-	-
6400 Federal Funds Ltd	(6,670)	(6,670)	-	-	-	-
All Funds	83,285	83,285	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	(515)	18	-	(533)	-	-
4400 Lottery Funds Ltd	283	283	-	-	-	-
3400 Other Funds Ltd	2,155	2,155	-	-	-	-
6400 Federal Funds Ltd	3,906	3,906	-	-	-	-
All Funds	5,829	6,362	-	(533)	-	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	1,917	1,917	-	-	-	-
3400 Other Funds Ltd	20	20	-	-	-	-
6400 Federal Funds Ltd	1,477	1,477	-	-	-	-
All Funds	3,414	3,414	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	7	7	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	922	922	-	-	-	-
4400 Lottery Funds Ltd	(4,320)	(4,320)	-	-	-	-
3400 Other Funds Ltd	6,748	6,748	-	-	-	-
All Funds	3,350	3,350	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	9,560	10,093	-	(533)	-	-
4400 Lottery Funds Ltd	(14,888)	(14,888)	-	-	-	-
3400 Other Funds Ltd	102,845	102,845	-	-	-	-
6400 Federal Funds Ltd	(1,287)	(1,287)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$96,230</b>	<b>\$96,763</b>	-	<b>(\$533)</b>	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(57,600)	(57,600)	-	-	-	-
4400 Lottery Funds Ltd	(41,491)	(41,491)	-	-	-	-
3400 Other Funds Ltd	(96,733)	(96,733)	-	-	-	-
6400 Federal Funds Ltd	(18,829)	(18,829)	-	-	-	-
All Funds	(214,653)	(214,653)	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	(54,767)	(47,267)	-	(7,500)	-	-
4400 Lottery Funds Ltd	(52,683)	(52,683)	-	-	-	-
3400 Other Funds Ltd	34,290	34,290	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	30,946	30,946	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$42,214)</b>	<b>(\$34,714)</b>	-	<b>(\$7,500)</b>	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	10,473	-	3,995	(5,192)	11,670	-
4400 Lottery Funds Ltd	(171,904)	-	-	(192,921)	21,017	-
3400 Other Funds Ltd	52,430	-	27,692	(7,042)	31,780	-
6400 Federal Funds Ltd	35,160	-	-	(18,000)	53,160	-
All Funds	(73,841)	-	31,687	(223,155)	117,627	-
<b>4125 Out of State Travel</b>						
8000 General Fund	601	-	240	-	361	-
4400 Lottery Funds Ltd	948	-	-	-	948	-
3400 Other Funds Ltd	1,519	-	710	(880)	1,689	-
6400 Federal Funds Ltd	(948)	-	-	(4,000)	3,052	-
All Funds	2,120	-	950	(4,880)	6,050	-
<b>4150 Employee Training</b>						
8000 General Fund	6,253	-	1,358	(622)	5,517	-
4400 Lottery Funds Ltd	3,243	-	-	(464)	3,707	-
3400 Other Funds Ltd	7,275	-	4,970	(1,760)	4,065	-
6400 Federal Funds Ltd	(402)	-	-	(1,500)	1,098	-
All Funds	16,369	-	6,328	(4,346)	14,387	-
<b>4175 Office Expenses</b>						
8000 General Fund	(4,405)	-	1,039	(11,100)	5,656	-

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	(8,148)	-	-	(16,770)	8,622	-
3400 Other Funds Ltd	3,541	-	2,130	(8,801)	10,212	-
6400 Federal Funds Ltd	(3,460)	-	-	(10,000)	6,540	-
All Funds	(12,472)	-	3,169	(46,671)	31,030	-
<b>4200 Telecommunications</b>						
8000 General Fund	2,903	-	-	(588)	3,491	-
4400 Lottery Funds Ltd	(8,834)	-	-	(11,382)	2,548	-
3400 Other Funds Ltd	3,237	-	-	-	3,237	-
6400 Federal Funds Ltd	315	-	-	(1,000)	1,315	-
All Funds	(2,379)	-	-	(12,970)	10,591	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	37,967	-	-	-	37,967	-
4400 Lottery Funds Ltd	71,654	-	-	-	71,654	-
3400 Other Funds Ltd	210,599	-	-	-	210,599	-
All Funds	320,220	-	-	-	320,220	-
<b>4250 Data Processing</b>						
8000 General Fund	801	-	-	-	801	-
4400 Lottery Funds Ltd	(49,110)	-	-	(50,000)	890	-
3400 Other Funds Ltd	2,195	-	-	-	2,195	-
6400 Federal Funds Ltd	190	-	-	-	190	-
All Funds	(45,924)	-	-	(50,000)	4,076	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	(9,217)	-	-	(10,477)	1,260	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
4400 Lottery Funds Ltd	(35,913)	-	-	(37,806)	1,893	-
3400 Other Funds Ltd	14,981	-	9,941	(6,161)	11,201	-
6400 Federal Funds Ltd	5,260	-	-	(3,000)	8,260	-
All Funds	(24,889)	-	9,941	(57,444)	22,614	-
<b>4300 Professional Services</b>						
8000 General Fund	(185,826)	-	-	(250,000)	64,174	-
4400 Lottery Funds Ltd	(930,655)	-	-	(952,100)	21,445	-
3400 Other Funds Ltd	47,461	-	-	-	47,461	-
6400 Federal Funds Ltd	(36,030)	-	-	(54,000)	17,970	-
All Funds	(1,105,050)	-	-	(1,256,100)	151,050	-
<b>4325 Attorney General</b>						
8000 General Fund	21,204	-	-	-	21,204	-
4400 Lottery Funds Ltd	3,318	-	-	-	3,318	-
3400 Other Funds Ltd	83,987	-	-	-	83,987	-
6400 Federal Funds Ltd	696	-	-	-	696	-
All Funds	109,205	-	-	-	109,205	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	116	-	-	-	116	-
4400 Lottery Funds Ltd	52	-	-	-	52	-
3400 Other Funds Ltd	585	-	710	(880)	755	-
6400 Federal Funds Ltd	(3,996)	-	-	(4,000)	4	-
All Funds	(3,243)	-	710	(4,880)	927	-
<b>4400 Dues and Subscriptions</b>						

08/04/22  
1:54 PM

Page 39 of 53

Detail Revenues & Expenditures - Essential Packages  
BDV004B



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	190	-	-	-	190	-
4400 Lottery Funds Ltd	4	-	-	-	4	-
3400 Other Funds Ltd	(258)	-	-	(880)	622	-
6400 Federal Funds Ltd	(997)	-	-	(1,000)	3	-
All Funds	(1,061)	-	-	(1,880)	819	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	13,126	-	-	-	13,126	-
4400 Lottery Funds Ltd	11,426	-	-	-	11,426	-
3400 Other Funds Ltd	5,823	-	-	-	5,823	-
All Funds	30,375	-	-	-	30,375	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	104	-	-	-	104	-
4400 Lottery Funds Ltd	(70,308)	-	-	(70,560)	252	-
3400 Other Funds Ltd	(579)	-	-	(1,760)	1,181	-
6400 Federal Funds Ltd	161	-	-	-	161	-
All Funds	(70,622)	-	-	(72,320)	1,698	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,457	-	80	-	2,377	-
4400 Lottery Funds Ltd	5,537	-	-	(4,200)	9,737	-
3400 Other Funds Ltd	676	-	-	(5,281)	5,957	-
6400 Federal Funds Ltd	29,691	-	-	(10,000)	39,691	-
All Funds	38,361	-	80	(19,481)	57,762	-
<b>4600 Intra-agency Charges</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	42	-	-	-	42	-
4400 Lottery Funds Ltd	143	-	-	-	143	-
3400 Other Funds Ltd	4,047	-	2,130	(880)	2,797	-
6400 Federal Funds Ltd	103	-	-	-	103	-
All Funds	4,335	-	2,130	(880)	3,085	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(513,669)	-	559	(521,100)	6,872	-
4400 Lottery Funds Ltd	(54,089)	-	-	(64,905)	10,816	-
3400 Other Funds Ltd	21,999	-	22,723	(49,288)	48,564	-
6400 Federal Funds Ltd	(10,479)	-	-	(45,742)	35,263	-
All Funds	(556,238)	-	23,282	(681,035)	101,515	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	(1,410)	-	-	(5,600)	4,190	-
4400 Lottery Funds Ltd	(5,876)	-	-	(8,483)	2,607	-
3400 Other Funds Ltd	(1,268)	-	-	(5,200)	3,932	-
6400 Federal Funds Ltd	223	-	-	(3,000)	3,223	-
All Funds	(8,331)	-	-	(22,283)	13,952	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,798	-	719	-	1,079	-
4400 Lottery Funds Ltd	289	-	-	-	289	-
3400 Other Funds Ltd	(3,949)	-	-	(4,401)	452	-
6400 Federal Funds Ltd	(3,766)	-	-	(4,000)	234	-
All Funds	(5,628)	-	719	(8,401)	2,054	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(616,492)	-	7,990	(804,679)	180,197	-
4400 Lottery Funds Ltd	(1,238,223)	-	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	454,301	-	71,006	(93,214)	476,509	-
6400 Federal Funds Ltd	11,721	-	-	(159,242)	170,963	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,388,693)</b>	<b>-</b>	<b>\$78,996</b>	<b>(\$2,466,726)</b>	<b>\$999,037</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	227	-	-	-	227	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	2,229	-	-	-	2,229	-
3400 Other Funds Ltd	16,396	-	-	-	16,396	-
All Funds	18,625	-	-	-	18,625	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	2,229	-	-	-	2,229	-
3400 Other Funds Ltd	16,623	-	-	-	16,623	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$18,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,852</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	13,709	-	-	-	13,709	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	21,414	-	-	-	21,414	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 033
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Exceptional Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>6035 Dist to Individuals</b>						
8000 General Fund	(3,807,759)	-	-	(3,807,759)	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	(240,386)	-	-	(250,000)	9,614	-
<b>6340 Spc Pmt to Environmental Quality</b>						
8000 General Fund	101,258	-	-	-	30,262	70,996
3400 Other Funds Ltd	101,259	-	-	-	30,263	70,996
All Funds	202,517	-	-	-	60,525	141,992
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	11,508	-	-	-	11,508	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(3,946,887)	-	-	(4,057,759)	39,876	70,996
3400 Other Funds Ltd	147,890	-	-	-	76,894	70,996
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$3,798,997)</b>	<b>-</b>	<b>-</b>	<b>(\$4,057,759)</b>	<b>\$116,770</b>	<b>\$141,992</b>
<b>EXPENDITURES</b>						
8000 General Fund	(4,615,917)	(47,267)	7,990	(4,869,938)	222,302	70,996
4400 Lottery Funds Ltd	(1,290,906)	(52,683)	-	(1,409,591)	171,368	-
3400 Other Funds Ltd	653,104	34,290	71,006	(93,214)	570,026	70,996
6400 Federal Funds Ltd	42,667	30,946	-	(159,242)	170,963	-
<b>TOTAL EXPENDITURES</b>	<b>(\$5,211,052)</b>	<b>(\$34,714)</b>	<b>\$78,996</b>	<b>(\$6,531,985)</b>	<b>\$1,134,659</b>	<b>\$141,992</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 033 Exceptional Inflation  Priority: 00
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(1,141,001)	(34,290)	(71,006)	(394,683)	(570,026)	(70,996)
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,141,001)</b>	<b>(\$34,290)</b>	<b>(\$71,006)</b>	<b>(\$394,683)</b>	<b>(\$570,026)</b>	<b>(\$70,996)</b>

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	61,032	(20,824)	-	81,856
-------------------	--------	----------	---	--------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(361,162)	701	(604,197)	242,334
------------------------	-----------	-----	-----------	---------

**REVENUE CATEGORIES**

8000 General Fund	61,032	(20,824)	-	81,856
-------------------	--------	----------	---	--------

6400 Federal Funds Ltd	(361,162)	701	(604,197)	242,334
------------------------	-----------	-----	-----------	---------

**TOTAL REVENUE CATEGORIES**

<b>(\$300,130)</b>	<b>(\$20,123)</b>	<b>(\$604,197)</b>	<b>\$324,190</b>
--------------------	-------------------	--------------------	------------------

**AVAILABLE REVENUES**

8000 General Fund	61,032	(20,824)	-	81,856
-------------------	--------	----------	---	--------

6400 Federal Funds Ltd	(361,162)	701	(604,197)	242,334
------------------------	-----------	-----	-----------	---------

**TOTAL AVAILABLE REVENUES**

<b>(\$300,130)</b>	<b>(\$20,123)</b>	<b>(\$604,197)</b>	<b>\$324,190</b>
--------------------	-------------------	--------------------	------------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	22,358	22,358	-	-
----------------------	--------	--------	---	---

6400 Federal Funds Ltd	4,493	4,493	-	-
------------------------	-------	-------	---	---

All Funds	26,851	26,851	-	-
-----------	--------	--------	---	---

08/04/22

1:54 PM

BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>3170 Overtime Payments</b>						
8000 General Fund	2,503	2,503	-	-		
3400 Other Funds Ltd	26,259	26,259	-	-		
All Funds	28,762	28,762	-	-		
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	1,249	1,249	-	-		
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	1,087	1,087	-	-		
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	2,503	2,503	-	-		
3400 Other Funds Ltd	50,953	50,953	-	-		
6400 Federal Funds Ltd	4,493	4,493	-	-		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$57,949</b>	<b>\$57,949</b>	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	449	449	-	-		
3400 Other Funds Ltd	5,124	5,124	-	-		
All Funds	5,573	5,573	-	-		
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(3,395)	(3,395)	-	-		
3400 Other Funds Ltd	(27,146)	(27,146)	-	-		
6400 Federal Funds Ltd	(384)	(384)	-	-		
All Funds	(30,925)	(30,925)	-	-		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>3230 Social Security Taxes</b>						
8000 General Fund	191	191	-	-		
3400 Other Funds Ltd	3,898	3,898	-	-		
6400 Federal Funds Ltd	344	344	-	-		
All Funds	4,433	4,433	-	-		
<b>3240 Unemployment Assessments</b>						
8000 General Fund	545	545	-	-		
3400 Other Funds Ltd	9,786	9,786	-	-		
6400 Federal Funds Ltd	296	296	-	-		
All Funds	10,627	10,627	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	10	10	-	-		
3400 Other Funds Ltd	114	114	-	-		
All Funds	124	124	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	544	544	-	-		
3400 Other Funds Ltd	2,817	2,817	-	-		
All Funds	3,361	3,361	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(1,656)	(1,656)	-	-		
3400 Other Funds Ltd	(5,407)	(5,407)	-	-		
6400 Federal Funds Ltd	256	256	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$6,807)</b>	<b>(\$6,807)</b>	-	-		

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(21,671)	(21,671)	-	-		
3400 Other Funds Ltd	(116,772)	(116,772)	-	-		
6400 Federal Funds Ltd	(4,048)	(4,048)	-	-		
All Funds	(142,491)	(142,491)	-	-		
<b>PERSONAL SERVICES</b>						
8000 General Fund	(20,824)	(20,824)	-	-		
3400 Other Funds Ltd	(71,226)	(71,226)	-	-		
6400 Federal Funds Ltd	701	701	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$91,349)</b>	<b>(\$91,349)</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,036	-	-	2,036		
3400 Other Funds Ltd	18,933	-	-	18,933		
6400 Federal Funds Ltd	(299,156)	-	(312,445)	13,289		
All Funds	(278,187)	-	(312,445)	34,258		
<b>4125 Out of State Travel</b>						
8000 General Fund	8,114	-	-	8,114		
3400 Other Funds Ltd	3,021	-	-	3,021		
6400 Federal Funds Ltd	(27,731)	-	(29,670)	1,939		
All Funds	(16,596)	-	(29,670)	13,074		
<b>4150 Employee Training</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	562	-	-	562		
3400 Other Funds Ltd	1,794	-	-	1,794		
6400 Federal Funds Ltd	(19,000)	-	(20,587)	1,587		
All Funds	(16,644)	-	(20,587)	3,943		
<b>4175 Office Expenses</b>						
8000 General Fund	2,962	-	-	2,962		
3400 Other Funds Ltd	14,163	-	-	14,163		
6400 Federal Funds Ltd	(69,697)	-	(73,267)	3,570		
All Funds	(52,572)	-	(73,267)	20,695		
<b>4200 Telecommunications</b>						
8000 General Fund	3,871	-	-	3,871		
3400 Other Funds Ltd	3,458	-	-	3,458		
6400 Federal Funds Ltd	1,945	-	-	1,945		
All Funds	9,274	-	-	9,274		
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	39,583	-	-	39,583		
3400 Other Funds Ltd	205,516	-	-	205,516		
All Funds	245,099	-	-	245,099		
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	913	-	-	913		
<b>4275 Publicity and Publications</b>						
8000 General Fund	170	-	-	170		
3400 Other Funds Ltd	2,412	-	-	2,412		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	2,582	-	-	2,582		
<b>4300 Professional Services</b>						
8000 General Fund	6,230	-	-	6,230		
3400 Other Funds Ltd	17,439	-	-	17,439		
6400 Federal Funds Ltd	3,750	-	-	3,750		
All Funds	27,419	-	-	27,419		
<b>4325 Attorney General</b>						
8000 General Fund	991	-	-	991		
3400 Other Funds Ltd	20,251	-	-	20,251		
All Funds	21,242	-	-	21,242		
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	473	-	-	473		
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,116	-	-	1,116		
3400 Other Funds Ltd	167	-	-	167		
6400 Federal Funds Ltd	(303)	-	(303)	-		
All Funds	980	-	(303)	1,283		
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	12,281	-	-	12,281		
3400 Other Funds Ltd	12,567	-	-	12,567		
All Funds	24,848	-	-	24,848		
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	1,010	-	-	1,010		

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	1,280	-	-	1,280		
All Funds	2,290	-	-	2,290		
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	498	-	-	498		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	35	-	-	35		
3400 Other Funds Ltd	28,013	-	-	28,013		
6400 Federal Funds Ltd	(45,308)	-	(49,047)	3,739		
All Funds	(17,260)	-	(49,047)	31,787		
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	1,220	-	-	1,220		
6400 Federal Funds Ltd	21	-	-	21		
All Funds	1,241	-	-	1,241		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	3,442	-	-	3,442		
3400 Other Funds Ltd	19,878	-	-	19,878		
6400 Federal Funds Ltd	(32,310)	-	(118,878)	86,568		
All Funds	(8,990)	-	(118,878)	109,888		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	261	-	-	261		
3400 Other Funds Ltd	3,589	-	-	3,589		
6400 Federal Funds Ltd	1,644	-	-	1,644		
All Funds	5,494	-	-	5,494		

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
<b>4715 IT Expendable Property</b>						
8000 General Fund	202	-	-	202		
3400 Other Funds Ltd	504	-	-	504		
6400 Federal Funds Ltd	852	-	-	852		
All Funds	1,558	-	-	1,558		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	81,856	-	-	81,856		
3400 Other Funds Ltd	355,819	-	-	355,819		
6400 Federal Funds Ltd	(484,013)	-	(604,197)	120,184		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$46,338)</b>	<b>-</b>	<b>(\$604,197)</b>	<b>\$557,859</b>		
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	3,980	-	-	3,980		
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	2,338	-	-	2,338		
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	6,318	-	-	6,318		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,318</b>	<b>-</b>	<b>-</b>	<b>\$6,318</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	122,150	-	-	122,150		
<b>EXPENDITURES</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	61,032	(20,824)	-	81,856		
3400 Other Funds Ltd	290,911	(71,226)	-	362,137		
6400 Federal Funds Ltd	(361,162)	701	(604,197)	242,334		
<b>TOTAL EXPENDITURES</b>	<b>(\$9,219)</b>	<b>(\$91,349)</b>	<b>(\$604,197)</b>	<b>\$686,327</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	(290,911)	71,226	-	(362,137)		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>(\$290,911)</b>	<b>\$71,226</b>	<b>-</b>	<b>(\$362,137)</b>		

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	24,303,228	-	5,643,150	252,146	544,247	1,685,826
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	1,735,371	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	555,200	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	36,304,614	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1040 Transfer In Lottery Proceeds</b>						
4400 Lottery Funds Ltd	3,887,533	-	-	-	-	240,355
<b>1845 Tsfr From OLCC</b>						
3400 Other Funds Ltd	2,281,689	-	-	-	-	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	3,887,533	-	-	-	-	240,355
3400 Other Funds Ltd	2,281,689	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$6,169,222</b>	-	-	-	-	<b>\$240,355</b>

**REVENUE CATEGORIES**

08/04/22  
1:54 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	24,303,228	-	5,643,150	252,146	544,247	1,685,826
4400 Lottery Funds Ltd	3,887,533	-	-	-	-	240,355
3400 Other Funds Ltd	4,572,260	-	-	-	-	-
6400 Federal Funds Ltd	36,304,614	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$69,067,635</b>	<b>-</b>	<b>\$5,643,150</b>	<b>\$252,146</b>	<b>\$544,247</b>	<b>\$1,926,181</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	24,303,228	-	5,643,150	252,146	544,247	1,685,826
4400 Lottery Funds Ltd	3,887,533	-	-	-	-	240,355
3400 Other Funds Ltd	4,572,260	-	-	-	-	-
6400 Federal Funds Ltd	36,304,614	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$69,067,635</b>	<b>-</b>	<b>\$5,643,150</b>	<b>\$252,146</b>	<b>\$544,247</b>	<b>\$1,926,181</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,261,554	-	-	133,122	292,160	860,784
4400 Lottery Funds Ltd	1,473,234	-	-	-	-	125,400
3400 Other Funds Ltd	1,666,675	-	-	-	-	-
6400 Federal Funds Ltd	1,873,224	-	-	-	-	-
All Funds	8,274,687	-	-	133,122	292,160	986,184
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						



**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	1,217	-	-	48	96	321
4400 Lottery Funds Ltd	636	-	-	-	-	48
3400 Other Funds Ltd	589	-	-	-	-	-
6400 Federal Funds Ltd	825	-	-	-	-	-
All Funds	3,267	-	-	48	96	369
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	584,470	-	-	23,855	52,355	154,253
4400 Lottery Funds Ltd	264,003	-	-	-	-	22,472
3400 Other Funds Ltd	298,666	-	-	-	-	-
6400 Federal Funds Ltd	335,684	-	-	-	-	-
All Funds	1,482,823	-	-	23,855	52,355	176,725
<b>3230 Social Security Taxes</b>						
8000 General Fund	249,508	-	-	10,184	22,350	65,850
4400 Lottery Funds Ltd	112,707	-	-	-	-	9,593
3400 Other Funds Ltd	127,501	-	-	-	-	-
6400 Federal Funds Ltd	143,306	-	-	-	-	-
All Funds	633,022	-	-	10,184	22,350	75,443
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	13,044	-	-	532	1,169	3,442
4400 Lottery Funds Ltd	5,890	-	-	-	-	502
3400 Other Funds Ltd	6,667	-	-	-	-	-
6400 Federal Funds Ltd	7,491	-	-	-	-	-
All Funds	33,092	-	-	532	1,169	3,944

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	1,063	-	-	42	84	280
4400 Lottery Funds Ltd	556	-	-	-	-	42
3400 Other Funds Ltd	513	-	-	-	-	-
6400 Federal Funds Ltd	715	-	-	-	-	-
All Funds	2,847	-	-	42	84	322
<b>3260 Mass Transit Tax</b>						
8000 General Fund	19,569	-	-	799	1,753	5,165
4400 Lottery Funds Ltd	8,840	-	-	-	-	752
3400 Other Funds Ltd	10,000	-	-	-	-	-
All Funds	38,409	-	-	799	1,753	5,917
<b>3270 Flexible Benefits</b>						
8000 General Fund	918,141	-	-	36,300	72,600	242,550
4400 Lottery Funds Ltd	481,800	-	-	-	-	36,300
3400 Other Funds Ltd	443,661	-	-	-	-	-
6400 Federal Funds Ltd	616,548	-	-	-	-	-
All Funds	2,460,150	-	-	36,300	72,600	278,850
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,787,012	-	-	71,760	150,407	471,861
4400 Lottery Funds Ltd	874,432	-	-	-	-	69,709
3400 Other Funds Ltd	887,597	-	-	-	-	-
6400 Federal Funds Ltd	1,104,569	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$4,653,610</b>	<b>-</b>	<b>-</b>	<b>\$71,760</b>	<b>\$150,407</b>	<b>\$541,570</b>

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(1,411)	-	-	-	-	-
3400 Other Funds Ltd	1,411	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,047,155	-	-	204,882	442,567	1,332,645
4400 Lottery Funds Ltd	2,347,666	-	-	-	-	195,109
3400 Other Funds Ltd	2,555,683	-	-	-	-	-
6400 Federal Funds Ltd	2,977,793	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$12,928,297</b>	<b>-</b>	<b>-</b>	<b>\$204,882</b>	<b>\$442,567</b>	<b>\$1,527,754</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	290,659	-	-	24,833	13,121	34,732
4400 Lottery Funds Ltd	145,747	-	-	-	-	427
3400 Other Funds Ltd	142,220	(5,975)	-	-	-	-
6400 Federal Funds Ltd	104,077	-	-	-	-	-
All Funds	682,703	(5,975)	-	24,833	13,121	35,159
<b>4125 Out of State Travel</b>						
8000 General Fund	107,015	-	-	2,323	7,911	21,090
4400 Lottery Funds Ltd	4,037	-	-	-	-	427
3400 Other Funds Ltd	7,037	(2,440)	-	-	-	-
6400 Federal Funds Ltd	14,480	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
All Funds	132,569	(2,440)	-	2,323	7,911	21,517
<b>4150 Employee Training</b>						
8000 General Fund	57,128	-	-	1,742	2,605	32,841
4400 Lottery Funds Ltd	39,311	-	-	-	-	1,151
3400 Other Funds Ltd	14,607	-	-	-	-	-
6400 Federal Funds Ltd	21,774	-	-	-	-	-
All Funds	132,820	-	-	1,742	2,605	33,992
<b>4175 Office Expenses</b>						
8000 General Fund	254,527	-	-	6,208	36,855	110,936
4400 Lottery Funds Ltd	49,153	-	-	-	-	16,290
3400 Other Funds Ltd	21,137	(4,713)	-	-	-	-
6400 Federal Funds Ltd	597,331	-	-	-	-	-
All Funds	922,148	(4,713)	-	6,208	36,855	127,226
<b>4200 Telecommunications</b>						
8000 General Fund	3,589	-	-	-	-	2,500
4400 Lottery Funds Ltd	4,000	-	-	-	-	-
3400 Other Funds Ltd	(1,089)	-	-	-	-	-
6400 Federal Funds Ltd	20,080	-	-	-	-	-
All Funds	26,580	-	-	-	-	2,500
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	5,959	-	-	-	-	-
3400 Other Funds Ltd	(5,959)	-	-	-	-	-
All Funds	-	-	-	-	-	-

08/04/22  
1:54 PM

Page 6 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
<b>4250 Data Processing</b>						
8000 General Fund	342	-	-	-	-	-
3400 Other Funds Ltd	(342)	-	-	-	-	-
6400 Federal Funds Ltd	9,500	-	-	-	-	-
All Funds	9,500	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	55,338	-	-	447	4,920	14,810
4400 Lottery Funds Ltd	32,175	-	-	-	-	2,175
3400 Other Funds Ltd	28,940	-	-	-	-	-
6400 Federal Funds Ltd	795,547	-	-	-	-	-
All Funds	912,000	-	-	447	4,920	16,985
<b>4300 Professional Services</b>						
8000 General Fund	735,552	-	640,750	-	-	-
4400 Lottery Funds Ltd	948,100	-	-	-	-	-
3400 Other Funds Ltd	(94,802)	-	-	-	-	-
6400 Federal Funds Ltd	8,763,125	-	-	-	-	-
All Funds	10,351,975	-	640,750	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	8,583	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	9,843	-	-	447	966	2,905
4400 Lottery Funds Ltd	427	-	-	-	-	427
3400 Other Funds Ltd	5,109	-	-	-	-	-

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
All Funds	15,379	-	-	447	966	3,332
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	13,188	-	-	447	1,930	5,808
4400 Lottery Funds Ltd	3,431	-	-	-	-	853
3400 Other Funds Ltd	4,661	-	-	-	-	-
6400 Federal Funds Ltd	5,274	-	-	-	-	-
All Funds	26,554	-	-	447	1,930	6,661
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	5,003,022	-	5,002,400	-	-	-
3400 Other Funds Ltd	(622)	-	-	-	-	-
All Funds	5,002,400	-	5,002,400	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	293	-	-	-	-	-
3400 Other Funds Ltd	7,472	-	-	-	-	-
6400 Federal Funds Ltd	12,130	-	-	-	-	-
All Funds	19,895	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	53,340	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	69,777	-	-	2,858	965	7,669
4400 Lottery Funds Ltd	8,378	-	-	-	-	5,800
3400 Other Funds Ltd	(5,201)	(13,801)	-	-	-	-
6400 Federal Funds Ltd	282,079	-	-	-	-	-

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
All Funds	355,033	(13,801)	-	2,858	965	13,469
<b>4600 Intra-agency Charges</b>						
8000 General Fund	6,338	-	-	1,742	-	-
3400 Other Funds Ltd	28,485	-	-	-	-	-
6400 Federal Funds Ltd	5,274	-	-	-	-	-
All Funds	40,097	-	-	1,742	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	261,936	-	-	3,617	27,207	84,615
4400 Lottery Funds Ltd	109,308	-	-	-	-	15,096
3400 Other Funds Ltd	102,908	(57,226)	-	-	-	-
6400 Federal Funds Ltd	173,150	-	-	-	-	-
All Funds	647,302	(57,226)	-	3,617	27,207	99,711
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	72,712	-	-	2,600	5,200	35,275
4400 Lottery Funds Ltd	20,800	-	-	-	-	2,600
3400 Other Funds Ltd	14,563	-	-	-	-	-
6400 Federal Funds Ltd	81,500	-	-	-	-	-
All Funds	189,575	-	-	2,600	5,200	37,875
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	4,972	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,955,801	-	5,643,150	47,264	101,680	353,181
4400 Lottery Funds Ltd	1,364,867	-	-	-	-	45,246

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
3400 Other Funds Ltd	327,436	(84,155)	-	-	-	-
6400 Federal Funds Ltd	10,885,321	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$19,533,425</b>	<b>(\$84,155)</b>	<b>\$5,643,150</b>	<b>\$47,264</b>	<b>\$101,680</b>	<b>\$398,427</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	100,000	-	-	-	-	-
6400 Federal Funds Ltd	5,532,000	-	-	-	-	-
All Funds	5,632,000	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	175,000	-	-	-	-	-
4400 Lottery Funds Ltd	175,000	-	-	-	-	-
3400 Other Funds Ltd	170,000	-	-	-	-	-
6400 Federal Funds Ltd	900,000	-	-	-	-	-
All Funds	1,420,000	-	-	-	-	-
<b>5550 Data Processing Software</b>						
6400 Federal Funds Ltd	9,500	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	1,750,000	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	175,000	-	-	-	-	-
4400 Lottery Funds Ltd	175,000	-	-	-	-	-
3400 Other Funds Ltd	2,020,000	-	-	-	-	-
6400 Federal Funds Ltd	6,441,500	-	-	-	-	-

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,811,500</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	532,522	-	-	-	-	-
3400 Other Funds Ltd	(32,522)	-	-	-	-	-
All Funds	500,000	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	16,000,000	-	-	-	-	-
All Funds	17,000,000	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	10,450,000	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	142,750	-	-	-	-	-
3400 Other Funds Ltd	(142,750)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	12,125,272	-	-	-	-	-
3400 Other Funds Ltd	(175,272)	-	-	-	-	-
6400 Federal Funds Ltd	16,000,000	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$27,950,000</b>	-	-	-	-	-

**EXPENDITURES**

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 210	Pkg: 120	Pkg: 130
		Revenue Shortfalls	NVC - ODA Labs	Food Safety REIS Pilot	Community Engagement and Equity	ODA Core Capacity
		Priority: 00	Priority: 01	Priority: 02	Priority: 03	Priority: 04
8000 General Fund	24,303,228	-	5,643,150	252,146	544,247	1,685,826
4400 Lottery Funds Ltd	3,887,533	-	-	-	-	240,355
3400 Other Funds Ltd	4,727,847	(84,155)	-	-	-	-
6400 Federal Funds Ltd	36,304,614	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$69,223,222</b>	<b>(\$84,155)</b>	<b>\$5,643,150</b>	<b>\$252,146</b>	<b>\$544,247</b>	<b>\$1,926,181</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(155,587)	84,155	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$155,587)</b>	<b>\$84,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	71	-	-	1	2	8
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	62.25	-	-	0.92	1.84	7.07

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 220 ODA Meat Inspection  Priority: 05	Pkg: 310 Japanese Beetle Eradication  Priority: 06	Pkg: 410 Market Development Capacity  Priority: 07	Pkg: 320 Ag Water Quality Capacity  Priority: 08	Pkg: 330 Noxious Weed Grants  Priority: 09	Pkg: 340 Pesticide Safety Capacity  Priority: 10
-------------	---	--	--	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	821,725	-	524,575	-	450,000	-
-------------------	---------	---	---------	---	---------	---

**TRANSFERS IN**

**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd	-	2,008,404	-	1,633,800	-	-
------------------------	---	-----------	---	-----------	---	---

**REVENUE CATEGORIES**

8000 General Fund	821,725	-	524,575	-	450,000	-
-------------------	---------	---	---------	---	---------	---

4400 Lottery Funds Ltd	-	2,008,404	-	1,633,800	-	-
------------------------	---	-----------	---	-----------	---	---

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$821,725</b>	<b>\$2,008,404</b>	<b>\$524,575</b>	<b>\$1,633,800</b>	<b>\$450,000</b>	<b>-</b>
---------------------------------	------------------	--------------------	------------------	--------------------	------------------	----------

**AVAILABLE REVENUES**

8000 General Fund	821,725	-	524,575	-	450,000	-
-------------------	---------	---	---------	---	---------	---

4400 Lottery Funds Ltd	-	2,008,404	-	1,633,800	-	-
------------------------	---	-----------	---	-----------	---	---

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$821,725</b>	<b>\$2,008,404</b>	<b>\$524,575</b>	<b>\$1,633,800</b>	<b>\$450,000</b>	<b>-</b>
---------------------------------	------------------	--------------------	------------------	--------------------	------------------	----------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	324,090	-	279,400	-	-	-
-------------------	---------	---	---------	---	---	---

4400 Lottery Funds Ltd	-	581,934	-	761,970	-	-
------------------------	---	---------	---	---------	---	---

3400 Other Funds Ltd	-	-	-	-	-	352,543
----------------------	---	---	---	---	---	---------

08/04/22

1:54 PM

BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 220	Pkg: 310	Pkg: 410	Pkg: 320	Pkg: 330	Pkg: 340
	ODA Meat Inspection	Japanese Beetle Eradication	Market Development Capacity	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
	Priority: 05	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10
All Funds	324,090	581,934	279,400	761,970	-	352,543
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	170	-	96	-	-	-
4400 Lottery Funds Ltd	-	301	-	287	-	-
3400 Other Funds Ltd	-	-	-	-	-	142
All Funds	170	301	96	287	-	142
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	58,076	-	50,068	-	-	-
4400 Lottery Funds Ltd	-	104,285	-	136,542	-	-
3400 Other Funds Ltd	-	-	-	-	-	63,175
All Funds	58,076	104,285	50,068	136,542	-	63,175
<b>3230 Social Security Taxes</b>						
8000 General Fund	24,792	-	21,374	-	-	-
4400 Lottery Funds Ltd	-	44,521	-	58,292	-	-
3400 Other Funds Ltd	-	-	-	-	-	26,969
All Funds	24,792	44,521	21,374	58,292	-	26,969
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,296	-	1,118	-	-	-
4400 Lottery Funds Ltd	-	2,327	-	3,046	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,411
All Funds	1,296	2,327	1,118	3,046	-	1,411
<b>3250 Workers Comp. Assess. (WCD)</b>						

08/04/22  
1:54 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 220 ODA Meat Inspection  Priority: 05	Pkg: 310 Japanese Beetle Eradication  Priority: 06	Pkg: 410 Market Development Capacity  Priority: 07	Pkg: 320 Ag Water Quality Capacity  Priority: 08	Pkg: 330 Noxious Weed Grants  Priority: 09	Pkg: 340 Pesticide Safety Capacity  Priority: 10
8000 General Fund	148	-	84	-	-	-
4400 Lottery Funds Ltd	-	264	-	250	-	-
3400 Other Funds Ltd	-	-	-	-	-	124
All Funds	148	264	84	250	-	124
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,945	-	1,676	-	-	-
4400 Lottery Funds Ltd	-	3,492	-	4,572	-	-
3400 Other Funds Ltd	-	-	-	-	-	2,115
All Funds	1,945	3,492	1,676	4,572	-	2,115
<b>3270 Flexible Benefits</b>						
8000 General Fund	128,700	-	72,600	-	-	-
4400 Lottery Funds Ltd	-	227,700	-	217,800	-	-
3400 Other Funds Ltd	-	-	-	-	-	107,250
All Funds	128,700	227,700	72,600	217,800	-	107,250
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	215,127	-	147,016	-	-	-
4400 Lottery Funds Ltd	-	382,890	-	420,789	-	-
3400 Other Funds Ltd	-	-	-	-	-	201,186
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$215,127</b>	<b>\$382,890</b>	<b>\$147,016</b>	<b>\$420,789</b>	<b>-</b>	<b>\$201,186</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	539,217	-	426,416	-	-	-
4400 Lottery Funds Ltd	-	964,824	-	1,182,759	-	-
3400 Other Funds Ltd	-	-	-	-	-	553,729

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 220 ODA Meat Inspection  Priority: 05	Pkg: 310 Japanese Beetle Eradication  Priority: 06	Pkg: 410 Market Development Capacity  Priority: 07	Pkg: 320 Ag Water Quality Capacity  Priority: 08	Pkg: 330 Noxious Weed Grants  Priority: 09	Pkg: 340 Pesticide Safety Capacity  Priority: 10
<b>TOTAL PERSONAL SERVICES</b>	<b>\$539,217</b>	<b>\$964,824</b>	<b>\$426,416</b>	<b>\$1,182,759</b>	<b>-</b>	<b>\$553,729</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	51,522	-	13,665	-	-	-
4400 Lottery Funds Ltd	-	3,250	-	142,070	-	-
3400 Other Funds Ltd	-	-	-	-	-	9,778
All Funds	51,522	3,250	13,665	142,070	-	9,778
<b>4125 Out of State Travel</b>						
8000 General Fund	1,321	-	54,009	-	-	-
4400 Lottery Funds Ltd	-	-	-	3,610	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,207
All Funds	1,321	-	54,009	3,610	-	1,207
<b>4150 Employee Training</b>						
8000 General Fund	9,248	-	1,208	-	-	-
4400 Lottery Funds Ltd	-	-	-	38,160	-	-
3400 Other Funds Ltd	-	-	-	-	-	2,897
All Funds	9,248	-	1,208	38,160	-	2,897
<b>4175 Office Expenses</b>						
8000 General Fund	3,963	-	19,893	-	-	-
4400 Lottery Funds Ltd	-	4,500	-	28,363	-	-
3400 Other Funds Ltd	-	-	-	-	-	12,554
All Funds	3,963	4,500	19,893	28,363	-	12,554
<b>4200 Telecommunications</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 220	Pkg: 310	Pkg: 410	Pkg: 320	Pkg: 330	Pkg: 340
	ODA Meat Inspection	Japanese Beetle Eradication	Market Development Capacity	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
	Priority: 05	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10
4400 Lottery Funds Ltd	-	4,000	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	18,495	-	930	-	-	-
4400 Lottery Funds Ltd	-	30,000	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	8,571
All Funds	18,495	30,000	930	-	-	8,571
<b>4300 Professional Services</b>						
4400 Lottery Funds Ltd	-	948,100	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,321	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,207
All Funds	1,321	-	-	-	-	1,207
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	930	-	-	-
4400 Lottery Funds Ltd	-	-	-	2,578	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,207
All Funds	-	-	930	2,578	-	1,207
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	-	-	-	-	2,776
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	2,324	-	-	-
4400 Lottery Funds Ltd	-	-	-	2,578	-	-
3400 Other Funds Ltd	-	-	-	-	-	7,726

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 220	Pkg: 310	Pkg: 410	Pkg: 320	Pkg: 330	Pkg: 340
	ODA Meat Inspection	Japanese Beetle Eradication	Market Development Capacity	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
	Priority: 05	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10
All Funds	-	-	2,324	2,578	-	7,726
<b>4600 Intra-agency Charges</b>						
8000 General Fund	3,963	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,207
All Funds	3,963	-	-	-	-	1,207
<b>4650 Other Services and Supplies</b>						
8000 General Fund	42,275	-	-	-	-	-
4400 Lottery Funds Ltd	-	53,730	-	40,482	-	-
3400 Other Funds Ltd	-	-	-	-	-	71,583
All Funds	42,275	53,730	-	40,482	-	71,583
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	10,400	-	5,200	-	-	-
4400 Lottery Funds Ltd	-	-	-	18,200	-	-
3400 Other Funds Ltd	-	-	-	-	-	7,800
All Funds	10,400	-	5,200	18,200	-	7,800
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	142,508	-	98,159	-	-	-
4400 Lottery Funds Ltd	-	1,043,580	-	276,041	-	-
3400 Other Funds Ltd	-	-	-	-	-	128,513
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$142,508</b>	<b>\$1,043,580</b>	<b>\$98,159</b>	<b>\$276,041</b>	<b>-</b>	<b>\$128,513</b>
<b>CAPITAL OUTLAY</b>						
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	140,000	-	-	-	-	-

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 220	Pkg: 310	Pkg: 410	Pkg: 320	Pkg: 330	Pkg: 340
	ODA Meat Inspection	Japanese Beetle Eradication	Market Development Capacity	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
	Priority: 05	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10
4400 Lottery Funds Ltd	-	-	-	175,000	-	-
All Funds	140,000	-	-	175,000	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	450,000	-
<b>EXPENDITURES</b>						
8000 General Fund	821,725	-	524,575	-	450,000	-
4400 Lottery Funds Ltd	-	2,008,404	-	1,633,800	-	-
3400 Other Funds Ltd	-	-	-	-	-	682,242
<b>TOTAL EXPENDITURES</b>	<b>\$821,725</b>	<b>\$2,008,404</b>	<b>\$524,575</b>	<b>\$1,633,800</b>	<b>\$450,000</b>	<b>\$682,242</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	(682,242)
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$682,242)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	4	9	2	7	-	3
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	3.26	5.75	1.84	5.51	-	2.72

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 140 ODA Grants Program  Priority: 11	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 420 Farm to School Infrastructure Grants  Priority: 13	Pkg: 230 Cannabis Lab Capacity  Priority: 14	Pkg: 240 Animal Rescue Entities  Priority: 15	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16
-------------	--	---	---	--	---	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	522,762	272,234	500,000	-	210,265	10,000,000
-------------------	---------	---------	---------	---	---------	------------

**TRANSFERS IN**

**1845 Tsfr From OLCC**

3400 Other Funds Ltd	-	-	-	2,281,689	-	-
----------------------	---	---	---	-----------	---	---

**REVENUE CATEGORIES**

8000 General Fund	522,762	272,234	500,000	-	210,265	10,000,000
-------------------	---------	---------	---------	---	---------	------------

3400 Other Funds Ltd	-	-	-	2,281,689	-	-
----------------------	---	---	---	-----------	---	---

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$522,762</b>	<b>\$272,234</b>	<b>\$500,000</b>	<b>\$2,281,689</b>	<b>\$210,265</b>	<b>\$10,000,000</b>
---------------------------------	------------------	------------------	------------------	--------------------	------------------	---------------------

**AVAILABLE REVENUES**

8000 General Fund	522,762	272,234	500,000	-	210,265	10,000,000
-------------------	---------	---------	---------	---	---------	------------

3400 Other Funds Ltd	-	-	-	2,281,689	-	-
----------------------	---	---	---	-----------	---	---

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$522,762</b>	<b>\$272,234</b>	<b>\$500,000</b>	<b>\$2,281,689</b>	<b>\$210,265</b>	<b>\$10,000,000</b>
---------------------------------	------------------	------------------	------------------	--------------------	------------------	---------------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	279,531	145,224	-	-	114,300	-
-------------------	---------	---------	---	---	---------	---

3400 Other Funds Ltd	-	-	-	337,743	(114,300)	-
----------------------	---	---	---	---------	-----------	---

All Funds	279,531	145,224	-	337,743	-	-
-----------	---------	---------	---	---------	---	---

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 140 ODA Grants Program  Priority: 11	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 420 Farm to School Infrastructure Grants  Priority: 13	Pkg: 230 Cannabis Lab Capacity  Priority: 14	Pkg: 240 Animal Rescue Entities  Priority: 15	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	94	53	-	-	40	-
3400 Other Funds Ltd	-	-	-	138	(40)	-
All Funds	94	53	-	138	-	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	50,092	26,024	-	-	20,483	-
3400 Other Funds Ltd	-	-	-	60,523	(20,483)	-
All Funds	50,092	26,024	-	60,523	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	21,384	11,110	-	-	8,744	-
3400 Other Funds Ltd	-	-	-	25,838	(8,744)	-
All Funds	21,384	11,110	-	25,838	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,118	581	-	-	458	-
3400 Other Funds Ltd	-	-	-	1,351	(458)	-
All Funds	1,118	581	-	1,351	-	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	82	46	-	-	35	-
3400 Other Funds Ltd	-	-	-	120	(35)	-
All Funds	82	46	-	120	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,677	871	-	-	686	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 140	Pkg: 350	Pkg: 420	Pkg: 230	Pkg: 240	Pkg: 250
	ODA Grants Program	Soil Health Program	Farm to School Infrastructure Grants	Cannabis Lab Capacity	Animal Rescue Entities	Meat Processing Infrastructure Grants
	Priority: 11	Priority: 12	Priority: 13	Priority: 14	Priority: 15	Priority: 16
3400 Other Funds Ltd	-	-	-	2,026	(686)	-
All Funds	1,677	871	-	2,026	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	70,950	39,600	-	-	29,700	-
3400 Other Funds Ltd	-	-	-	103,950	(29,700)	-
All Funds	70,950	39,600	-	103,950	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	145,397	78,285	-	-	60,146	-
3400 Other Funds Ltd	-	-	-	193,946	(60,146)	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$145,397</b>	<b>\$78,285</b>	-	<b>\$193,946</b>	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	424,928	223,509	-	-	174,446	-
3400 Other Funds Ltd	-	-	-	531,689	(174,446)	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$424,928</b>	<b>\$223,509</b>	-	<b>\$531,689</b>	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,599	4,385	-	-	4,848	-
3400 Other Funds Ltd	-	-	-	-	(6,376)	-
All Funds	12,599	4,385	-	-	(1,528)	-
<b>4125 Out of State Travel</b>						
8000 General Fund	7,596	2,777	-	-	-	-
<b>4150 Employee Training</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 140	Pkg: 350	Pkg: 420	Pkg: 230	Pkg: 240	Pkg: 250
	ODA Grants Program	Soil Health Program	Farm to School Infrastructure Grants	Cannabis Lab Capacity	Animal Rescue Entities	Meat Processing Infrastructure Grants
	Priority: 11	Priority: 12	Priority: 13	Priority: 14	Priority: 15	Priority: 16
8000 General Fund	2,501	731	-	-	2,941	-
3400 Other Funds Ltd	-	-	-	-	(3,868)	-
All Funds	2,501	731	-	-	(927)	-
<b>4175 Office Expenses</b>						
8000 General Fund	35,386	4,970	-	-	6,836	-
3400 Other Funds Ltd	-	-	-	-	(8,991)	-
All Funds	35,386	4,970	-	-	(2,155)	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	4,724	487	-	-	-	-
<b>4325 Attorney General</b>						
8000 General Fund	-	-	-	-	8,583	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	926	2,436	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,853	536	-	-	163	-
3400 Other Funds Ltd	-	-	-	-	(215)	-
All Funds	1,853	536	-	-	(52)	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	926	5,506	-	-	3,078	-
3400 Other Funds Ltd	-	-	-	-	(4,048)	-
All Funds	926	5,506	-	-	(970)	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	633	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 140 ODA Grants Program  Priority: 11	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 420 Farm to School Infrastructure Grants  Priority: 13	Pkg: 230 Cannabis Lab Capacity  Priority: 14	Pkg: 240 Animal Rescue Entities  Priority: 15	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16
<b>4650 Other Services and Supplies</b>						
8000 General Fund	26,123	26,264	-	-	9,370	-
3400 Other Funds Ltd	-	-	-	-	(12,321)	-
All Funds	26,123	26,264	-	-	(2,951)	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,200	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	97,834	48,725	-	-	35,819	-
3400 Other Funds Ltd	-	-	-	-	(35,819)	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$97,834</b>	<b>\$48,725</b>	-	-	-	-
<b>CAPITAL OUTLAY</b>						
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	-	-	1,750,000	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	500,000	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	-	-	-	-	-	10,000,000
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	500,000	-	-	10,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$500,000</b>	-	-	<b>\$10,000,000</b>

**EXPENDITURES**

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 140	Pkg: 350	Pkg: 420	Pkg: 230	Pkg: 240	Pkg: 250
	ODA Grants Program	Soil Health Program	Farm to School Infrastructure Grants	Cannabis Lab Capacity	Animal Rescue Entities	Meat Processing Infrastructure Grants
	Priority: 11	Priority: 12	Priority: 13	Priority: 14	Priority: 15	Priority: 16
8000 General Fund	522,762	272,234	500,000	-	210,265	10,000,000
3400 Other Funds Ltd	-	-	-	2,281,689	(210,265)	-
<b>TOTAL EXPENDITURES</b>	<b>\$522,762</b>	<b>\$272,234</b>	<b>\$500,000</b>	<b>\$2,281,689</b>	<b>-</b>	<b>\$10,000,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	210,265	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$210,265</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	1	-	3	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.80	1.00	-	2.64	-	-

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 150 Emergency Management Coordinator  Priority: 18	Pkg: 430 Agriculture Opportunity Grants  Priority: 19	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22
-------------	---	--	---	---	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	252,146	1,000,000	223,063	-	-
-------------------	---	---------	-----------	---------	---	---

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	35,286,708	-	-	-	177,409	-
------------------------	------------	---	---	---	---------	---

**REVENUE CATEGORIES**

8000 General Fund	-	252,146	1,000,000	223,063	-	-
-------------------	---	---------	-----------	---------	---	---

6400 Federal Funds Ltd	35,286,708	-	-	-	177,409	-
------------------------	------------	---	---	---	---------	---

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$35,286,708</b>	<b>\$252,146</b>	<b>\$1,000,000</b>	<b>\$223,063</b>	<b>\$177,409</b>	<b>-</b>
---------------------------------	---------------------	------------------	--------------------	------------------	------------------	----------

**AVAILABLE REVENUES**

8000 General Fund	-	252,146	1,000,000	223,063	-	-
-------------------	---	---------	-----------	---------	---	---

6400 Federal Funds Ltd	35,286,708	-	-	-	177,409	-
------------------------	------------	---	---	---	---------	---

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$35,286,708</b>	<b>\$252,146</b>	<b>\$1,000,000</b>	<b>\$223,063</b>	<b>\$177,409</b>	<b>-</b>
---------------------------------	---------------------	------------------	--------------------	------------------	------------------	----------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	133,122	-	115,563	-	-
-------------------	---	---------	---	---------	---	---

3400 Other Funds Ltd	-	-	-	-	-	297,624
----------------------	---	---	---	---	---	---------

6400 Federal Funds Ltd	1,517,844	-	-	-	109,320	-
------------------------	-----------	---	---	---	---------	---

08/04/22

Page 26 of 107

Detail Revenues & Expenditures - Policy Packages

1:54 PM

BDV004B



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 150 Emergency Management Coordinator  Priority: 18	Pkg: 430 Agriculture Opportunity Grants  Priority: 19	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22
All Funds	1,517,844	133,122	-	115,563	109,320	297,624
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	48	-	46	-	-
3400 Other Funds Ltd	-	-	-	-	-	106
6400 Federal Funds Ltd	609	-	-	-	53	-
All Funds	609	48	-	46	53	106
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	23,855	-	20,709	-	-
3400 Other Funds Ltd	-	-	-	-	-	53,334
6400 Federal Funds Ltd	272,000	-	-	-	19,590	-
All Funds	272,000	23,855	-	20,709	19,590	53,334
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	10,184	-	8,841	-	-
3400 Other Funds Ltd	-	-	-	-	-	22,769
6400 Federal Funds Ltd	116,117	-	-	-	8,363	-
All Funds	116,117	10,184	-	8,841	8,363	22,769
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	532	-	462	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,191
6400 Federal Funds Ltd	6,070	-	-	-	437	-
All Funds	6,070	532	-	462	437	1,191
<b>3250 Workers Comp. Assess. (WCD)</b>						

08/04/22  
1:54 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 150 Emergency Management Coordinator  Priority: 18	Pkg: 430 Agriculture Opportunity Grants  Priority: 19	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22
8000 General Fund	-	42	-	40	-	-
3400 Other Funds Ltd	-	-	-	-	-	92
6400 Federal Funds Ltd	529	-	-	-	46	-
All Funds	529	42	-	40	46	92
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	799	-	693	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,786
All Funds	-	799	-	693	-	1,786
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	36,300	-	34,650	-	-
3400 Other Funds Ltd	-	-	-	-	-	79,200
6400 Federal Funds Ltd	455,400	-	-	-	39,600	-
All Funds	455,400	36,300	-	34,650	39,600	79,200
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	71,760	-	65,441	-	-
3400 Other Funds Ltd	-	-	-	-	-	158,478
6400 Federal Funds Ltd	850,725	-	-	-	68,089	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$850,725</b>	<b>\$71,760</b>	<b>-</b>	<b>\$65,441</b>	<b>\$68,089</b>	<b>\$158,478</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	204,882	-	181,004	-	-
3400 Other Funds Ltd	-	-	-	-	-	456,102
6400 Federal Funds Ltd	2,368,569	-	-	-	177,409	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 150 Emergency Management Coordinator  Priority: 18	Pkg: 430 Agriculture Opportunity Grants  Priority: 19	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,368,569</b>	<b>\$204,882</b>	<b>-</b>	<b>\$181,004</b>	<b>\$177,409</b>	<b>\$456,102</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	6,074	-	5,248	-	-
3400 Other Funds Ltd	-	-	-	-	-	7,954
6400 Federal Funds Ltd	33,694	-	-	-	-	-
All Funds	33,694	6,074	-	5,248	-	7,954
<b>4125 Out of State Travel</b>						
8000 General Fund	-	3,662	-	1,302	-	-
3400 Other Funds Ltd	-	-	-	-	-	994
6400 Federal Funds Ltd	12,240	-	-	-	-	-
All Funds	12,240	3,662	-	1,302	-	994
<b>4150 Employee Training</b>						
8000 General Fund	-	1,206	-	1,618	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,989
6400 Federal Funds Ltd	16,500	-	-	-	-	-
All Funds	16,500	1,206	-	1,618	-	1,989
<b>4175 Office Expenses</b>						
8000 General Fund	-	17,062	-	8,247	-	-
3400 Other Funds Ltd	-	-	-	-	-	9,943
6400 Federal Funds Ltd	550,000	-	-	-	-	-
All Funds	550,000	17,062	-	8,247	-	9,943
<b>4200 Telecommunications</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 360 Climate-Smart Agriculture Grants	Pkg: 150 Emergency Management Coordinator	Pkg: 430 Agriculture Opportunity Grants	Pkg: 365 Apiary Health Specialist	Pkg: 260 Avian Influenza Program	Pkg: 370 Pesticide Enforcement Capacity
	Priority: 17	Priority: 18	Priority: 19	Priority: 20	Priority: 21	Priority: 22
6400 Federal Funds Ltd	20,080	-	-	-	-	-
<b>4250 Data Processing</b>						
6400 Federal Funds Ltd	9,500	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,278	-	1,144	-	-
3400 Other Funds Ltd	-	-	-	-	-	6,960
6400 Federal Funds Ltd	785,000	-	-	-	-	-
All Funds	785,000	2,278	-	1,144	-	6,960
<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	8,763,125	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	447	-	395	-	-
3400 Other Funds Ltd	-	-	-	-	-	994
All Funds	-	447	-	395	-	994
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	893	-	395	-	-
3400 Other Funds Ltd	-	-	-	-	-	994
All Funds	-	893	-	395	-	994
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	-	-	-	-	1,989
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	447	-	13,021	-	-
3400 Other Funds Ltd	-	-	-	-	-	5,966

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 360 Climate-Smart Agriculture Grants	Pkg: 150 Emergency Management Coordinator	Pkg: 430 Agriculture Opportunity Grants	Pkg: 365 Apiary Health Specialist	Pkg: 260 Avian Influenza Program	Pkg: 370 Pesticide Enforcement Capacity
	Priority: 17	Priority: 18	Priority: 19	Priority: 20	Priority: 21	Priority: 22
6400 Federal Funds Ltd	30,000	-	-	-	-	-
All Funds	30,000	447	-	13,021	-	5,966
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	-	-	-	-	994
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	12,595	-	8,089	-	-
3400 Other Funds Ltd	-	-	-	-	-	55,681
6400 Federal Funds Ltd	175,000	-	-	-	-	-
All Funds	175,000	12,595	-	8,089	-	55,681
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	2,600	-	2,600	-	-
6400 Federal Funds Ltd	81,500	-	-	-	-	-
All Funds	81,500	2,600	-	2,600	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	-	-	-	-	4,972
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	47,264	-	42,059	-	-
3400 Other Funds Ltd	-	-	-	-	-	99,430
6400 Federal Funds Ltd	10,476,639	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,476,639</b>	<b>\$47,264</b>	<b>-</b>	<b>\$42,059</b>	<b>-</b>	<b>\$99,430</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	5,532,000	-	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 150 Emergency Management Coordinator  Priority: 18	Pkg: 430 Agriculture Opportunity Grants  Priority: 19	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22
<b>5400 Automotive and Aircraft</b>						
6400 Federal Funds Ltd	900,000	-	-	-	-	-
<b>5550 Data Processing Software</b>						
6400 Federal Funds Ltd	9,500	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
6400 Federal Funds Ltd	6,441,500	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,441,500</b>	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	1,000,000	-	-	-
6400 Federal Funds Ltd	16,000,000	-	-	-	-	-
All Funds	16,000,000	-	1,000,000	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	252,146	1,000,000	223,063	-	-
3400 Other Funds Ltd	-	-	-	-	-	555,532
6400 Federal Funds Ltd	35,286,708	-	-	-	177,409	-
<b>TOTAL EXPENDITURES</b>	<b>\$35,286,708</b>	<b>\$252,146</b>	<b>\$1,000,000</b>	<b>\$223,063</b>	<b>\$177,409</b>	<b>\$555,532</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	(555,532)
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	<b>(\$555,532)</b>

08/04/22  
1:54 PM

Page 32 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 150 Emergency Management Coordinator  Priority: 18	Pkg: 430 Agriculture Opportunity Grants  Priority: 19	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22
-------------	---	--	---	---	--	--

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	12	1	-	1	1	2
------------------------------	----	---	---	---	---	---

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	11.50	0.92	-	0.88	1.00	2.00
----------------------------------	-------	------	---	------	------	------

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28
-------------	---	--	---	--	--	---

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	422,661	663,134	285,482	-	-	-
-------------------	---------	---------	---------	---	---	---

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	-	-	-	-	-	522,625
----------------------	---	---	---	---	---	---------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	(559,503)	-	1,400,000	-	-
------------------------	---	-----------	---	-----------	---	---

**REVENUE CATEGORIES**

8000 General Fund	422,661	663,134	285,482	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	522,625
6400 Federal Funds Ltd	-	(559,503)	-	1,400,000	-	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$422,661</b>	<b>\$103,631</b>	<b>\$285,482</b>	<b>\$1,400,000</b>	-	<b>\$522,625</b>
---------------------------------	------------------	------------------	------------------	--------------------	---	------------------

**AVAILABLE REVENUES**

8000 General Fund	422,661	663,134	285,482	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	522,625
6400 Federal Funds Ltd	-	(559,503)	-	1,400,000	-	-

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$422,661</b>	<b>\$103,631</b>	<b>\$285,482</b>	<b>\$1,400,000</b>	-	<b>\$522,625</b>
---------------------------------	------------------	------------------	------------------	--------------------	---	------------------

**EXPENDITURES**

**PERSONAL SERVICES**



**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	76,200	351,154	133,350	-	-	-
3400 Other Funds Ltd	(76,200)	(62,062)	-	-	369,203	-
6400 Federal Funds Ltd	-	(289,092)	-	535,152	-	-
All Funds	-	-	133,350	535,152	369,203	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	27	132	46	-	-	-
3400 Other Funds Ltd	(27)	(31)	-	-	142	-
6400 Federal Funds Ltd	-	(102)	-	265	-	-
All Funds	-	(1)	46	265	142	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	13,655	62,927	23,896	-	-	-
3400 Other Funds Ltd	(13,655)	(11,121)	-	-	66,161	-
6400 Federal Funds Ltd	-	(51,806)	-	95,900	-	-
All Funds	-	-	23,896	95,900	66,161	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	5,830	26,862	10,201	-	-	-
3400 Other Funds Ltd	(5,830)	(4,748)	-	-	28,245	-
6400 Federal Funds Ltd	-	(22,115)	-	40,941	-	-
All Funds	-	(1)	10,201	40,941	28,245	-
<b>3241 Paid Family Medical Leave Insurance</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 375	Pkg: 380	Pkg: 385	Pkg: 440	Pkg: 390	Pkg: 270
	PARC Fund Shift	Noxious Weed Fund Shift	Aquatic Noxious Weeds Specialist	Food Safety Modernization Act	Hemp Program Compliance	Weights & Measures Revenue and Limitation
	Priority: 23	Priority: 24	Priority: 25	Priority: 26	Priority: 27	Priority: 28
8000 General Fund	305	1,405	533	-	-	-
3400 Other Funds Ltd	(305)	(248)	-	-	1,476	-
6400 Federal Funds Ltd	-	(1,157)	-	2,141	-	-
All Funds	-	-	533	2,141	1,476	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	23	117	40	-	-	-
3400 Other Funds Ltd	(23)	(27)	-	-	124	-
6400 Federal Funds Ltd	-	(90)	-	230	-	-
All Funds	-	-	40	230	124	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	457	2,107	800	-	-	-
3400 Other Funds Ltd	(457)	(372)	-	-	2,215	-
All Funds	-	1,735	800	-	2,215	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	19,800	99,741	34,650	-	-	-
3400 Other Funds Ltd	(19,800)	(23,289)	-	-	107,250	-
6400 Federal Funds Ltd	-	(76,452)	-	198,000	-	-
All Funds	-	-	34,650	198,000	107,250	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	40,097	193,291	70,166	-	-	-
3400 Other Funds Ltd	(40,097)	(39,836)	-	-	205,613	-
6400 Federal Funds Ltd	-	(151,722)	-	337,477	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>\$1,733</b>	<b>\$70,166</b>	<b>\$337,477</b>	<b>\$205,613</b>	<b>-</b>

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(1,411)	-	-	-	-	-
3400 Other Funds Ltd	1,411	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	114,886	544,445	203,516	-	-	-
3400 Other Funds Ltd	(114,886)	(101,898)	-	-	574,816	-
6400 Federal Funds Ltd	-	(440,814)	-	872,629	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$1,733</b>	<b>\$203,516</b>	<b>\$872,629</b>	<b>\$574,816</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	5,495	83,082	31,055	-	-	-
3400 Other Funds Ltd	(5,495)	-	-	-	53,234	89,100
6400 Federal Funds Ltd	-	(83,082)	-	153,465	-	-
All Funds	-	-	31,055	153,465	53,234	89,100
<b>4125 Out of State Travel</b>						
8000 General Fund	132	3,561	1,331	-	-	-
3400 Other Funds Ltd	(132)	-	-	-	1,408	6,000
6400 Federal Funds Ltd	-	(3,561)	-	5,801	-	-
All Funds	-	-	1,331	5,801	1,408	6,000
<b>4150 Employee Training</b>						
8000 General Fund	487	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 375	Pkg: 380	Pkg: 385	Pkg: 440	Pkg: 390	Pkg: 270
	PARC Fund Shift	Noxious Weed Fund Shift	Aquatic Noxious Weeds Specialist	Food Safety Modernization Act	Hemp Program Compliance	Weights & Measures Revenue and Limitation
	Priority: 23	Priority: 24	Priority: 25	Priority: 26	Priority: 27	Priority: 28
3400 Other Funds Ltd	(487)	-	-	-	9,576	4,500
6400 Federal Funds Ltd	-	-	-	5,274	-	-
All Funds	-	-	-	5,274	9,576	4,500
<b>4175 Office Expenses</b>						
8000 General Fund	2,540	1,187	444	-	-	-
3400 Other Funds Ltd	(2,540)	-	-	-	4,084	10,800
6400 Federal Funds Ltd	-	(1,187)	-	48,518	-	-
All Funds	-	-	444	48,518	4,084	10,800
<b>4200 Telecommunications</b>						
8000 General Fund	1,089	-	-	-	-	-
3400 Other Funds Ltd	(1,089)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	5,959	-	-	-	-	-
3400 Other Funds Ltd	(5,959)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	342	-	-	-	-	-
3400 Other Funds Ltd	(342)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	7,103	-	-	-	-	-
3400 Other Funds Ltd	(7,103)	-	-	-	19,012	1,500

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28
6400 Federal Funds Ltd	-	-	-	10,547	-	-
All Funds	-	-	-	10,547	19,012	1,500
<b>4300 Professional Services</b>						
8000 General Fund	94,802	-	-	-	-	-
3400 Other Funds Ltd	(94,802)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	-	-	-	1,408	1,500
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	233	-	-	-	-	-
3400 Other Funds Ltd	(233)	-	-	-	1,408	1,500
6400 Federal Funds Ltd	-	-	-	5,274	-	-
All Funds	-	-	-	5,274	1,408	1,500
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	622	-	-	-	-	-
3400 Other Funds Ltd	(622)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	293	-	-	-	-	-
3400 Other Funds Ltd	(293)	-	-	-	-	3,000
6400 Federal Funds Ltd	-	-	-	12,130	-	-
All Funds	-	-	-	12,130	-	3,000
<b>4575 Agency Program Related S and S</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 375	Pkg: 380	Pkg: 385	Pkg: 440	Pkg: 390	Pkg: 270
	PARC Fund Shift	Noxious Weed Fund Shift	Aquatic Noxious Weeds Specialist	Food Safety Modernization Act	Hemp Program Compliance	Weights & Measures Revenue and Limitation
	Priority: 23	Priority: 24	Priority: 25	Priority: 26	Priority: 27	Priority: 28
8000 General Fund	6,894	18,990	7,099	-	-	-
3400 Other Funds Ltd	(6,894)	-	-	-	-	5,850
6400 Federal Funds Ltd	-	(18,990)	-	271,069	-	-
All Funds	-	-	7,099	271,069	-	5,850
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	-	-	-	4,084	22,200
6400 Federal Funds Ltd	-	-	-	5,274	-	-
All Funds	-	-	-	5,274	4,084	22,200
<b>4650 Other Services and Supplies</b>						
8000 General Fund	5,475	11,869	4,437	-	-	-
3400 Other Funds Ltd	(5,475)	-	-	-	46,616	4,050
6400 Federal Funds Ltd	-	(11,869)	-	10,019	-	-
All Funds	-	-	4,437	10,019	46,616	4,050
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,037	-	2,600	-	-	-
3400 Other Funds Ltd	(1,037)	-	-	-	7,800	-
All Funds	-	-	2,600	-	7,800	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	132,503	118,689	46,966	-	-	-
3400 Other Funds Ltd	(132,503)	-	-	-	148,630	150,000
6400 Federal Funds Ltd	-	(118,689)	-	527,371	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>\$46,966</b>	<b>\$527,371</b>	<b>\$148,630</b>	<b>\$150,000</b>

**CAPITAL OUTLAY**

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	-	-	-	-	100,000
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	-	-	35,000	-	-	-
3400 Other Funds Ltd	-	-	-	-	70,000	100,000
All Funds	-	-	35,000	-	70,000	100,000
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	-	35,000	-	-	-
3400 Other Funds Ltd	-	-	-	-	70,000	200,000
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$35,000</b>	-	<b>\$70,000</b>	<b>\$200,000</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	32,522	-	-	-	-	-
3400 Other Funds Ltd	(32,522)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	142,750	-	-	-	-	-
3400 Other Funds Ltd	(142,750)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	175,272	-	-	-	-	-
3400 Other Funds Ltd	(175,272)	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	422,661	663,134	285,482	-	-	-
3400 Other Funds Ltd	(422,661)	(101,898)	-	-	793,446	350,000
6400 Federal Funds Ltd	-	(559,503)	-	1,400,000	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,733</b>	<b>\$285,482</b>	<b>\$1,400,000</b>	<b>\$793,446</b>	<b>\$350,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	422,661	101,898	-	-	(793,446)	172,625
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$422,661</b>	<b>\$101,898</b>	-	-	<b>(\$793,446)</b>	<b>\$172,625</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	1	5	3	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	-	0.88	5.00	2.72	-



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30	Pkg: 463 Agency Fee Ratification  Priority: 31			
-------------	---	---	--	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 29,812 - -

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd - - 1,212,746

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd - - 555,200

**TRANSFERS IN**

**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd 4,974 - -

**REVENUE CATEGORIES**

8000 General Fund 29,812 - -

4400 Lottery Funds Ltd 4,974 - -

3400 Other Funds Ltd - - 1,767,946

**TOTAL REVENUE CATEGORIES \$34,786 - \$1,767,946**

**AVAILABLE REVENUES**

8000 General Fund 29,812 - -

4400 Lottery Funds Ltd 4,974 - -

3400 Other Funds Ltd - - 1,767,946

08/04/22

Page 43 of 107

Detail Revenues & Expenditures - Policy Packages

1:54 PM

BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 461 Agency Position Clean Up	Pkg: 462 Deferred Maintenance	Pkg: 463 Agency Fee Ratification			
	Priority: 29	Priority: 30	Priority: 31			
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$34,786</b>	<b>-</b>	<b>\$1,767,946</b>			

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	23,554	-	-
4400 Lottery Funds Ltd	3,930	-	-
3400 Other Funds Ltd	562,124	-	-
All Funds	589,608	-	-

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	159	-	-
----------------------	-----	---	---

**3220 Public Employees Retire Cont**

8000 General Fund	4,222	-	-
4400 Lottery Funds Ltd	704	-	-
3400 Other Funds Ltd	100,732	-	-
All Funds	105,658	-	-

**3230 Social Security Taxes**

8000 General Fund	1,802	-	-
4400 Lottery Funds Ltd	301	-	-
3400 Other Funds Ltd	43,002	-	-
All Funds	45,105	-	-

**3241 Paid Family Medical Leave Insurance**

08/04/22  
1:54 PM

Page 44 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-000-00-00-00000**

**Agriculture, Oregon Dept of**

Description	Pkg: 461 Agency Position Clean Up	Pkg: 462 Deferred Maintenance	Pkg: 463 Agency Fee Ratification			
	Priority: 29	Priority: 30	Priority: 31			
8000 General Fund	93	-	-			
4400 Lottery Funds Ltd	15	-	-			
3400 Other Funds Ltd	2,249	-	-			
All Funds	2,357	-	-			
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	138	-	-			
<b>3260 Mass Transit Tax</b>						
8000 General Fund	141	-	-			
4400 Lottery Funds Ltd	24	-	-			
3400 Other Funds Ltd	3,373	-	-			
All Funds	3,538	-	-			
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	118,800	-	-			
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	6,258	-	-			
4400 Lottery Funds Ltd	1,044	-	-			
3400 Other Funds Ltd	268,453	-	-			
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$275,755</b>	-	-			
<b>PERSONAL SERVICES</b>						
8000 General Fund	29,812	-	-			
4400 Lottery Funds Ltd	4,974	-	-			
3400 Other Funds Ltd	830,577	-	-			

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-000-00-00-00000

Agriculture, Oregon Dept of

Description	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30	Pkg: 463 Agency Fee Ratification  Priority: 31			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$865,363</b>	-	-			
<b>SERVICES &amp; SUPPLIES</b>						
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	53,340	-			
<b>EXPENDITURES</b>						
8000 General Fund	29,812	-	-			
4400 Lottery Funds Ltd	4,974	-	-			
3400 Other Funds Ltd	830,577	53,340	-			
<b>TOTAL EXPENDITURES</b>	<b>\$865,363</b>	<b>\$53,340</b>	-			
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-			
4400 Lottery Funds Ltd	-	-	-			
3400 Other Funds Ltd	(830,577)	(53,340)	1,767,946			
<b>TOTAL ENDING BALANCE</b>	<b>(\$830,577)</b>	<b>(\$53,340)</b>	<b>\$1,767,946</b>			
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3	-	-			
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	3.00	-	-			

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

Description	Total Policy Packages	Pkg: 110 NVC - ODA Labs  Priority: 01	Pkg: 120 Community Engagement and Equity  Priority: 03	Pkg: 130 ODA Core Capacity  Priority: 04	Pkg: 140 ODA Grants Program  Priority: 11	Pkg: 150 Emergency Management Coordinator  Priority: 18
-------------	-----------------------	--	---	---	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	4,011,713	640,750	544,247	1,685,826	522,762	252,146
-------------------	-----------	---------	---------	-----------	---------	---------

**TRANSFERS IN**

**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd	240,355	-	-	240,355	-	-
------------------------	---------	---	---	---------	---	---

**REVENUE CATEGORIES**

8000 General Fund	4,011,713	640,750	544,247	1,685,826	522,762	252,146
-------------------	-----------	---------	---------	-----------	---------	---------

4400 Lottery Funds Ltd	240,355	-	-	240,355	-	-
------------------------	---------	---	---	---------	---	---

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,252,068</b>	<b>\$640,750</b>	<b>\$544,247</b>	<b>\$1,926,181</b>	<b>\$522,762</b>	<b>\$252,146</b>
---------------------------------	--------------------	------------------	------------------	--------------------	------------------	------------------

**AVAILABLE REVENUES**

8000 General Fund	4,011,713	640,750	544,247	1,685,826	522,762	252,146
-------------------	-----------	---------	---------	-----------	---------	---------

4400 Lottery Funds Ltd	240,355	-	-	240,355	-	-
------------------------	---------	---	---	---------	---	---

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,252,068</b>	<b>\$640,750</b>	<b>\$544,247</b>	<b>\$1,926,181</b>	<b>\$522,762</b>	<b>\$252,146</b>
---------------------------------	--------------------	------------------	------------------	--------------------	------------------	------------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,823,385	-	292,160	860,784	279,531	133,122
-------------------	-----------	---	---------	---------	---------	---------

4400 Lottery Funds Ltd	125,400	-	-	125,400	-	-
------------------------	---------	---	---	---------	---	---

3400 Other Funds Ltd	270,716	-	-	-	-	-
----------------------	---------	---	---	---	---	---

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 130	Pkg: 140	Pkg: 150
		NVC - ODA Labs	Community Engagement and Equity	ODA Core Capacity	ODA Grants Program	Emergency Management Coordinator
		Priority: 01	Priority: 03	Priority: 04	Priority: 11	Priority: 18
All Funds	2,219,501	-	292,160	986,184	279,531	133,122
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	612	-	96	321	94	48
4400 Lottery Funds Ltd	48	-	-	48	-	-
3400 Other Funds Ltd	53	-	-	-	-	-
All Funds	713	-	96	369	94	48
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	326,751	-	52,355	154,253	50,092	23,855
4400 Lottery Funds Ltd	22,472	-	-	22,472	-	-
3400 Other Funds Ltd	48,512	-	-	-	-	-
All Funds	397,735	-	52,355	176,725	50,092	23,855
<b>3230 Social Security Taxes</b>						
8000 General Fund	139,489	-	22,350	65,850	21,384	10,184
4400 Lottery Funds Ltd	9,593	-	-	9,593	-	-
3400 Other Funds Ltd	20,710	-	-	-	-	-
All Funds	169,792	-	22,350	75,443	21,384	10,184
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	7,292	-	1,169	3,442	1,118	532
4400 Lottery Funds Ltd	502	-	-	502	-	-
3400 Other Funds Ltd	1,083	-	-	-	-	-
All Funds	8,877	-	1,169	3,944	1,118	532
<b>3250 Workers Comp. Assess. (WCD)</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 130	Pkg: 140	Pkg: 150
		NVC - ODA Labs	Community Engagement and Equity	ODA Core Capacity	ODA Grants Program	Emergency Management Coordinator
		Priority: 01	Priority: 03	Priority: 04	Priority: 11	Priority: 18
8000 General Fund	534	-	84	280	82	42
4400 Lottery Funds Ltd	42	-	-	42	-	-
3400 Other Funds Ltd	46	-	-	-	-	-
All Funds	622	-	84	322	82	42
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,941	-	1,753	5,165	1,677	799
4400 Lottery Funds Ltd	752	-	-	752	-	-
3400 Other Funds Ltd	1,624	-	-	-	-	-
All Funds	13,317	-	1,753	5,917	1,677	799
<b>3270 Flexible Benefits</b>						
8000 General Fund	462,000	-	72,600	242,550	70,950	36,300
4400 Lottery Funds Ltd	36,300	-	-	36,300	-	-
3400 Other Funds Ltd	39,600	-	-	-	-	-
All Funds	537,900	-	72,600	278,850	70,950	36,300
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	947,619	-	150,407	471,861	145,397	71,760
4400 Lottery Funds Ltd	69,709	-	-	69,709	-	-
3400 Other Funds Ltd	111,628	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,128,956</b>	<b>-</b>	<b>\$150,407</b>	<b>\$541,570</b>	<b>\$145,397</b>	<b>\$71,760</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,771,004	-	442,567	1,332,645	424,928	204,882
4400 Lottery Funds Ltd	195,109	-	-	195,109	-	-
3400 Other Funds Ltd	382,344	-	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Policy Packages	Pkg: 110 NVC - ODA Labs  Priority: 01	Pkg: 120 Community Engagement and Equity  Priority: 03	Pkg: 130 ODA Core Capacity  Priority: 04	Pkg: 140 ODA Grants Program  Priority: 11	Pkg: 150 Emergency Management Coordinator  Priority: 18
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,348,457</b>	<b>-</b>	<b>\$442,567</b>	<b>\$1,527,754</b>	<b>\$424,928</b>	<b>\$204,882</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	66,526	-	13,121	34,732	12,599	6,074
4400 Lottery Funds Ltd	427	-	-	427	-	-
All Funds	66,953	-	13,121	35,159	12,599	6,074
<b>4125 Out of State Travel</b>						
8000 General Fund	40,259	-	7,911	21,090	7,596	3,662
4400 Lottery Funds Ltd	427	-	-	427	-	-
All Funds	40,686	-	7,911	21,517	7,596	3,662
<b>4150 Employee Training</b>						
8000 General Fund	39,153	-	2,605	32,841	2,501	1,206
4400 Lottery Funds Ltd	1,151	-	-	1,151	-	-
All Funds	40,304	-	2,605	33,992	2,501	1,206
<b>4175 Office Expenses</b>						
8000 General Fund	200,239	-	36,855	110,936	35,386	17,062
4400 Lottery Funds Ltd	16,290	-	-	16,290	-	-
All Funds	216,529	-	36,855	127,226	35,386	17,062
<b>4200 Telecommunications</b>						
8000 General Fund	2,500	-	-	2,500	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	26,732	-	4,920	14,810	4,724	2,278
4400 Lottery Funds Ltd	2,175	-	-	2,175	-	-

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 130	Pkg: 140	Pkg: 150
		NVC - ODA Labs	Community Engagement and Equity	ODA Core Capacity	ODA Grants Program	Emergency Management Coordinator
		Priority: 01	Priority: 03	Priority: 04	Priority: 11	Priority: 18
All Funds	28,907	-	4,920	16,985	4,724	2,278
<b>4300 Professional Services</b>						
8000 General Fund	640,750	640,750	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,244	-	966	2,905	926	447
4400 Lottery Funds Ltd	427	-	-	427	-	-
All Funds	5,671	-	966	3,332	926	447
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	10,484	-	1,930	5,808	1,853	893
4400 Lottery Funds Ltd	853	-	-	853	-	-
All Funds	11,337	-	1,930	6,661	1,853	893
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	31,077	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	10,007	-	965	7,669	926	447
4400 Lottery Funds Ltd	5,800	-	-	5,800	-	-
All Funds	15,807	-	965	13,469	926	447
<b>4650 Other Services and Supplies</b>						
8000 General Fund	150,540	-	27,207	84,615	26,123	12,595
4400 Lottery Funds Ltd	15,096	-	-	15,096	-	-
All Funds	165,636	-	27,207	99,711	26,123	12,595
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	48,275	-	5,200	35,275	5,200	2,600

08/04/22  
1:54 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Admin and Support Services

Description	Total Policy Packages	Pkg: 110	Pkg: 120	Pkg: 130	Pkg: 140	Pkg: 150
		NVC - ODA Labs	Community Engagement and Equity	ODA Core Capacity	ODA Grants Program	Emergency Management Coordinator
		Priority: 01	Priority: 03	Priority: 04	Priority: 11	Priority: 18
4400 Lottery Funds Ltd	2,600	-	-	2,600	-	-
All Funds	50,875	-	5,200	37,875	5,200	2,600
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,240,709	640,750	101,680	353,181	97,834	47,264
4400 Lottery Funds Ltd	45,246	-	-	45,246	-	-
3400 Other Funds Ltd	31,077	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,317,032</b>	<b>\$640,750</b>	<b>\$101,680</b>	<b>\$398,427</b>	<b>\$97,834</b>	<b>\$47,264</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,011,713	640,750	544,247	1,685,826	522,762	252,146
4400 Lottery Funds Ltd	240,355	-	-	240,355	-	-
3400 Other Funds Ltd	413,421	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,665,489</b>	<b>\$640,750</b>	<b>\$544,247</b>	<b>\$1,926,181</b>	<b>\$522,762</b>	<b>\$252,146</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(413,421)	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$413,421)</b>	-	-	-	-	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	-	2	8	2	1
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	13.63	-	1.84	7.07	1.80	0.92

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30				
-------------	---	---	--	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 365,982 -

**AVAILABLE REVENUES**

8000 General Fund 365,982 -

**TOTAL AVAILABLE REVENUES \$365,982 -**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 257,788 -

3400 Other Funds Ltd 270,716 -

All Funds 528,504 -

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund 53 -

3400 Other Funds Ltd 53 -

All Funds 106 -

**3220 Public Employees Retire Cont**

8000 General Fund 46,196 -

3400 Other Funds Ltd 48,512 -

All Funds 94,708 -

08/04/22

Page 53 of 107

Detail Revenues & Expenditures - Policy Packages

1:54 PM

BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30				
<b>3230 Social Security Taxes</b>						
8000 General Fund	19,721	-				
3400 Other Funds Ltd	20,710	-				
All Funds	40,431	-				
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,031	-				
3400 Other Funds Ltd	1,083	-				
All Funds	2,114	-				
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	46	-				
3400 Other Funds Ltd	46	-				
All Funds	92	-				
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,547	-				
3400 Other Funds Ltd	1,624	-				
All Funds	3,171	-				
<b>3270 Flexible Benefits</b>						
8000 General Fund	39,600	-				
3400 Other Funds Ltd	39,600	-				
All Funds	79,200	-				
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	108,194	-				
3400 Other Funds Ltd	111,628	-				

08/04/22  
1:54 PM

Page 54 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-010-00-00-00000**

**Admin and Support Services**

Description	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30				
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$219,822</b>	-				
<b>PERSONAL SERVICES</b>						
8000 General Fund	365,982	-				
3400 Other Funds Ltd	382,344	-				
<b>TOTAL PERSONAL SERVICES</b>	<b>\$748,326</b>	-				
<b>SERVICES &amp; SUPPLIES</b>						
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	31,077				
<b>EXPENDITURES</b>						
8000 General Fund	365,982	-				
3400 Other Funds Ltd	382,344	31,077				
<b>TOTAL EXPENDITURES</b>	<b>\$748,326</b>	<b>\$31,077</b>				
<b>ENDING BALANCE</b>						
8000 General Fund	-	-				
3400 Other Funds Ltd	(382,344)	(31,077)				
<b>TOTAL ENDING BALANCE</b>	<b>(\$382,344)</b>	<b>(\$31,077)</b>				
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	-				
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	-				

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110 NVC - ODA Labs  Priority: 01	Pkg: 210 Food Safety REIS Pilot  Priority: 02	Pkg: 220 ODA Meat Inspection  Priority: 05	Pkg: 230 Cannabis Lab Capacity  Priority: 14	Pkg: 240 Animal Rescue Entities  Priority: 15
-------------	-----------------------	--	--	---	---	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	13,496,698	2,212,562	252,146	821,725	-	210,265
-------------------	------------	-----------	---------	---------	---	---------

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	524,011	-	-	-	-	-
----------------------	---------	---	---	---	---	---

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	480,000	-	-	-	-	-
----------------------	---------	---	---	---	---	---

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	177,409	-	-	-	-	-
------------------------	---------	---	---	---	---	---

**TRANSFERS IN**

**1845 Tsfr From OLCC**

3400 Other Funds Ltd	2,281,689	-	-	-	2,281,689	-
----------------------	-----------	---	---	---	-----------	---

**REVENUE CATEGORIES**

8000 General Fund	13,496,698	2,212,562	252,146	821,725	-	210,265
-------------------	------------	-----------	---------	---------	---	---------

3400 Other Funds Ltd	3,285,700	-	-	-	2,281,689	-
----------------------	-----------	---	---	---	-----------	---

6400 Federal Funds Ltd	177,409	-	-	-	-	-
------------------------	---------	---	---	---	---	---

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,959,807</b>	<b>\$2,212,562</b>	<b>\$252,146</b>	<b>\$821,725</b>	<b>\$2,281,689</b>	<b>\$210,265</b>
---------------------------------	---------------------	--------------------	------------------	------------------	--------------------	------------------

**AVAILABLE REVENUES**

8000 General Fund	13,496,698	2,212,562	252,146	821,725	-	210,265
-------------------	------------	-----------	---------	---------	---	---------

08/04/22

1:54 PM

BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 210	Pkg: 220	Pkg: 230	Pkg: 240
		NVC - ODA Labs	Food Safety REIS Pilot	ODA Meat Inspection	Cannabis Lab Capacity	Animal Rescue Entities
		Priority: 01	Priority: 02	Priority: 05	Priority: 14	Priority: 15
3400 Other Funds Ltd	3,285,700	-	-	-	2,281,689	-
6400 Federal Funds Ltd	177,409	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,959,807</b>	<b>\$2,212,562</b>	<b>\$252,146</b>	<b>\$821,725</b>	<b>\$2,281,689</b>	<b>\$210,265</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	571,512	-	133,122	324,090	-	114,300
3400 Other Funds Ltd	223,443	-	-	-	337,743	(114,300)
6400 Federal Funds Ltd	109,320	-	-	-	-	-
All Funds	904,275	-	133,122	324,090	337,743	-

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	258	-	48	170	-	40
3400 Other Funds Ltd	98	-	-	-	138	(40)
6400 Federal Funds Ltd	53	-	-	-	-	-
All Funds	409	-	48	170	138	-

**3220 Public Employees Retire Cont**

8000 General Fund	102,414	-	23,855	58,076	-	20,483
3400 Other Funds Ltd	40,040	-	-	-	60,523	(20,483)
6400 Federal Funds Ltd	19,590	-	-	-	-	-
All Funds	162,044	-	23,855	58,076	60,523	-

**3230 Social Security Taxes**

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 210	Pkg: 220	Pkg: 230	Pkg: 240
		NVC - ODA Labs	Food Safety REIS Pilot	ODA Meat Inspection	Cannabis Lab Capacity	Animal Rescue Entities
		Priority: 01	Priority: 02	Priority: 05	Priority: 14	Priority: 15
8000 General Fund	43,720	-	10,184	24,792	-	8,744
3400 Other Funds Ltd	17,094	-	-	-	25,838	(8,744)
6400 Federal Funds Ltd	8,363	-	-	-	-	-
All Funds	69,177	-	10,184	24,792	25,838	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	2,286	-	532	1,296	-	458
3400 Other Funds Ltd	893	-	-	-	1,351	(458)
6400 Federal Funds Ltd	437	-	-	-	-	-
All Funds	3,616	-	532	1,296	1,351	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	225	-	42	148	-	35
3400 Other Funds Ltd	85	-	-	-	120	(35)
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	356	-	42	148	120	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,430	-	799	1,945	-	686
3400 Other Funds Ltd	1,340	-	-	-	2,026	(686)
All Funds	4,770	-	799	1,945	2,026	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	194,700	-	36,300	128,700	-	29,700
3400 Other Funds Ltd	74,250	-	-	-	103,950	(29,700)
6400 Federal Funds Ltd	39,600	-	-	-	-	-
All Funds	308,550	-	36,300	128,700	103,950	-

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110 NVC - ODA Labs  Priority: 01	Pkg: 210 Food Safety REIS Pilot  Priority: 02	Pkg: 220 ODA Meat Inspection  Priority: 05	Pkg: 230 Cannabis Lab Capacity  Priority: 14	Pkg: 240 Animal Rescue Entities  Priority: 15
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	347,033	-	71,760	215,127	-	60,146
3400 Other Funds Ltd	133,800	-	-	-	193,946	(60,146)
6400 Federal Funds Ltd	68,089	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$548,922</b>	<b>-</b>	<b>\$71,760</b>	<b>\$215,127</b>	<b>\$193,946</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	918,545	-	204,882	539,217	-	174,446
3400 Other Funds Ltd	357,243	-	-	-	531,689	(174,446)
6400 Federal Funds Ltd	177,409	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,453,197</b>	<b>-</b>	<b>\$204,882</b>	<b>\$539,217</b>	<b>\$531,689</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	81,203	-	24,833	51,522	-	4,848
3400 Other Funds Ltd	82,724	-	-	-	-	(6,376)
All Funds	163,927	-	24,833	51,522	-	(1,528)
<b>4125 Out of State Travel</b>						
8000 General Fund	3,644	-	2,323	1,321	-	-
3400 Other Funds Ltd	6,000	-	-	-	-	-
All Funds	9,644	-	2,323	1,321	-	-
<b>4150 Employee Training</b>						
8000 General Fund	13,931	-	1,742	9,248	-	2,941
3400 Other Funds Ltd	632	-	-	-	-	(3,868)

08/04/22  
1:54 PM

Page 59 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 210	Pkg: 220	Pkg: 230	Pkg: 240
		NVC - ODA Labs	Food Safety REIS Pilot	ODA Meat Inspection	Cannabis Lab Capacity	Animal Rescue Entities
		Priority: 01	Priority: 02	Priority: 05	Priority: 14	Priority: 15
All Funds	14,563	-	1,742	9,248	-	(927)
<b>4175 Office Expenses</b>						
8000 General Fund	17,007	-	6,208	3,963	-	6,836
3400 Other Funds Ltd	1,809	-	-	-	-	(8,991)
All Funds	18,816	-	6,208	3,963	-	(2,155)
<b>4275 Publicity and Publications</b>						
8000 General Fund	18,942	-	447	18,495	-	-
3400 Other Funds Ltd	1,500	-	-	-	-	-
All Funds	20,442	-	447	18,495	-	-
<b>4325 Attorney General</b>						
8000 General Fund	8,583	-	-	-	-	8,583
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,768	-	447	1,321	-	-
3400 Other Funds Ltd	1,500	-	-	-	-	-
All Funds	3,268	-	447	1,321	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	610	-	447	-	-	163
3400 Other Funds Ltd	1,285	-	-	-	-	(215)
All Funds	1,895	-	447	-	-	(52)
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	2,212,562	2,212,562	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	3,000	-	-	-	-	-

08/04/22  
1:54 PM

Page 60 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 210	Pkg: 220	Pkg: 230	Pkg: 240
		NVC - ODA Labs	Food Safety REIS Pilot	ODA Meat Inspection	Cannabis Lab Capacity	Animal Rescue Entities
		Priority: 01	Priority: 02	Priority: 05	Priority: 14	Priority: 15
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,936	-	2,858	-	-	3,078
3400 Other Funds Ltd	1,802	-	-	-	-	(4,048)
All Funds	7,738	-	2,858	-	-	(970)
<b>4600 Intra-agency Charges</b>						
8000 General Fund	5,705	-	1,742	3,963	-	-
3400 Other Funds Ltd	22,200	-	-	-	-	-
All Funds	27,905	-	1,742	3,963	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	55,262	-	3,617	42,275	-	9,370
3400 Other Funds Ltd	(8,271)	-	-	-	-	(12,321)
All Funds	46,991	-	3,617	42,275	-	(2,951)
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	13,000	-	2,600	10,400	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,438,153	2,212,562	47,264	142,508	-	35,819
3400 Other Funds Ltd	114,181	-	-	-	-	(35,819)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,552,334</b>	<b>\$2,212,562</b>	<b>\$47,264</b>	<b>\$142,508</b>	-	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	100,000	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	140,000	-	-	140,000	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 210	Pkg: 220	Pkg: 230	Pkg: 240
		NVC - ODA Labs	Food Safety REIS Pilot	ODA Meat Inspection	Cannabis Lab Capacity	Animal Rescue Entities
		Priority: 01	Priority: 02	Priority: 05	Priority: 14	Priority: 15
3400 Other Funds Ltd	100,000	-	-	-	-	-
All Funds	240,000	-	-	140,000	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	1,750,000	-	-	-	1,750,000	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	140,000	-	-	140,000	-	-
3400 Other Funds Ltd	1,950,000	-	-	-	1,750,000	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,090,000</b>	-	-	<b>\$140,000</b>	<b>\$1,750,000</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	10,000,000	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	13,496,698	2,212,562	252,146	821,725	-	210,265
3400 Other Funds Ltd	2,421,424	-	-	-	2,281,689	(210,265)
6400 Federal Funds Ltd	177,409	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$16,095,531</b>	<b>\$2,212,562</b>	<b>\$252,146</b>	<b>\$821,725</b>	<b>\$2,281,689</b>	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	864,276	-	-	-	-	210,265
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$864,276</b>	-	-	-	-	<b>\$210,265</b>

**AUTHORIZED POSITIONS**

08/04/22  
1:54 PM

Page 62 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Total Policy Packages	Pkg: 110 NVC - ODA Labs  Priority: 01	Pkg: 210 Food Safety REIS Pilot  Priority: 02	Pkg: 220 ODA Meat Inspection  Priority: 05	Pkg: 230 Cannabis Lab Capacity  Priority: 14	Pkg: 240 Animal Rescue Entities  Priority: 15
8150 Class/Unclass Positions	9	-	1	4	3	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	7.82	-	0.92	3.26	2.64	-

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

Description	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28	Pkg: 463 Agency Fee Ratification  Priority: 31		
-------------	--	--	---	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 10,000,000 - - -

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd - - 522,625 1,386

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd - - - 480,000

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - 177,409 - -

**REVENUE CATEGORIES**

8000 General Fund 10,000,000 - - -

3400 Other Funds Ltd - - 522,625 481,386

6400 Federal Funds Ltd - 177,409 - -

**TOTAL REVENUE CATEGORIES \$10,000,000 \$177,409 \$522,625 \$481,386**

**AVAILABLE REVENUES**

8000 General Fund 10,000,000 - - -

3400 Other Funds Ltd - - 522,625 481,386

6400 Federal Funds Ltd - 177,409 - -

08/04/22

Page 64 of 107

Detail Revenues & Expenditures - Policy Packages

1:54 PM

BDV004B

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Food Safety/Consumer Protection Policy Area

Description	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28	Pkg: 463 Agency Fee Ratification  Priority: 31		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,000,000</b>	<b>\$177,409</b>	<b>\$522,625</b>	<b>\$481,386</b>		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
6400 Federal Funds Ltd	-	109,320	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
6400 Federal Funds Ltd	-	53	-	-		
<b>3220 Public Employees Retire Cont</b>						
6400 Federal Funds Ltd	-	19,590	-	-		
<b>3230 Social Security Taxes</b>						
6400 Federal Funds Ltd	-	8,363	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
6400 Federal Funds Ltd	-	437	-	-		
<b>3250 Workers Comp. Assess. (WCD)</b>						
6400 Federal Funds Ltd	-	46	-	-		
<b>3270 Flexible Benefits</b>						
6400 Federal Funds Ltd	-	39,600	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
6400 Federal Funds Ltd	-	68,089	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>\$68,089</b>	<b>-</b>	<b>-</b>		

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

**Food Safety/Consumer Protection Policy Area**

Description	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28	Pkg: 463 Agency Fee Ratification  Priority: 31		
-------------	--	--	---	--	--	--

**PERSONAL SERVICES**

6400 Federal Funds Ltd	-	177,409	-	-		
------------------------	---	---------	---	---	--	--

**TOTAL PERSONAL SERVICES**

-	\$177,409	-	-		
---	-----------	---	---	--	--

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	-	-	89,100	-	
----------------------	---	---	--------	---	--

**4125 Out of State Travel**

3400 Other Funds Ltd	-	-	6,000	-	
----------------------	---	---	-------	---	--

**4150 Employee Training**

3400 Other Funds Ltd	-	-	4,500	-	
----------------------	---	---	-------	---	--

**4175 Office Expenses**

3400 Other Funds Ltd	-	-	10,800	-	
----------------------	---	---	--------	---	--

**4275 Publicity and Publications**

3400 Other Funds Ltd	-	-	1,500	-	
----------------------	---	---	-------	---	--

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd	-	-	1,500	-	
----------------------	---	---	-------	---	--

**4400 Dues and Subscriptions**

3400 Other Funds Ltd	-	-	1,500	-	
----------------------	---	---	-------	---	--

**4450 Fuels and Utilities**

3400 Other Funds Ltd	-	-	3,000	-	
----------------------	---	---	-------	---	--

**4575 Agency Program Related S and S**

3400 Other Funds Ltd	-	-	5,850	-	
----------------------	---	---	-------	---	--

**4600 Intra-agency Charges**



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28	Pkg: 463 Agency Fee Ratification  Priority: 31		
3400 Other Funds Ltd	-	-	22,200	-		
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	-	4,050	-		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	-	150,000	-		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$150,000</b>	-		
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	-	100,000	-		
<b>5400 Automotive and Aircraft</b>						
3400 Other Funds Ltd	-	-	100,000	-		
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	-	200,000	-		
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$200,000</b>	-		
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
8000 General Fund	10,000,000	-	-	-		
<b>EXPENDITURES</b>						
8000 General Fund	10,000,000	-	-	-		
3400 Other Funds Ltd	-	-	350,000	-		
6400 Federal Funds Ltd	-	177,409	-	-		
<b>TOTAL EXPENDITURES</b>	<b>\$10,000,000</b>	<b>\$177,409</b>	<b>\$350,000</b>	-		

08/04/22  
1:54 PM

Page 67 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-030-00-00-00000**

**Food Safety/Consumer Protection Policy Area**

Description	Pkg: 250 Meat Processing Infrastructure Grants  Priority: 16	Pkg: 260 Avian Influenza Program  Priority: 21	Pkg: 270 Weights & Measures Revenue and Limitation  Priority: 28	Pkg: 463 Agency Fee Ratification  Priority: 31		
-------------	--	--	---	--	--	--

**ENDING BALANCE**

8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	172,625	481,386		
6400 Federal Funds Ltd	-	-	-	-		

<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$172,625</b>	<b>\$481,386</b>		
-----------------------------	---	---	------------------	------------------	--	--

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	-	1	-	-		
------------------------------	---	---	---	---	--	--

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	-	1.00	-	-		
----------------------------------	---	------	---	---	--	--

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110 NVC - ODA Labs  Priority: 01	Pkg: 310 Japanese Beetle Eradication  Priority: 06	Pkg: 320 Ag Water Quality Capacity  Priority: 08	Pkg: 330 Noxious Weed Grants  Priority: 09	Pkg: 340 Pesticide Safety Capacity  Priority: 10
-------------	-----------------------	--	--	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	3,975,525	1,629,782	-	-	450,000	-
-------------------	-----------	-----------	---	---	---------	---

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	1,211,360	-	-	-	-	-
----------------------	-----------	---	---	---	---	---

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	34,727,205	-	-	-	-	-
------------------------	------------	---	---	---	---	---

**TRANSFERS IN**

**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd	3,647,178	-	2,008,404	1,633,800	-	-
------------------------	-----------	---	-----------	-----------	---	---

**REVENUE CATEGORIES**

8000 General Fund	3,975,525	1,629,782	-	-	450,000	-
4400 Lottery Funds Ltd	3,647,178	-	2,008,404	1,633,800	-	-
3400 Other Funds Ltd	1,211,360	-	-	-	-	-
6400 Federal Funds Ltd	34,727,205	-	-	-	-	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$43,561,268</b>	<b>\$1,629,782</b>	<b>\$2,008,404</b>	<b>\$1,633,800</b>	<b>\$450,000</b>	<b>-</b>
---------------------------------	---------------------	--------------------	--------------------	--------------------	------------------	----------

**AVAILABLE REVENUES**

8000 General Fund	3,975,525	1,629,782	-	-	450,000	-
4400 Lottery Funds Ltd	3,647,178	-	2,008,404	1,633,800	-	-
3400 Other Funds Ltd	1,211,360	-	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
6400 Federal Funds Ltd	34,727,205	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$43,561,268</b>	<b>\$1,629,782</b>	<b>\$2,008,404</b>	<b>\$1,633,800</b>	<b>\$450,000</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	844,537	-	-	-	-	-
4400 Lottery Funds Ltd	1,347,834	-	581,934	761,970	-	-
3400 Other Funds Ltd	1,124,660	-	-	-	-	352,543
6400 Federal Funds Ltd	1,228,752	-	-	-	-	-
All Funds	4,545,783	-	581,934	761,970	-	352,543

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	304	-	-	-	-	-
4400 Lottery Funds Ltd	588	-	301	287	-	-
3400 Other Funds Ltd	385	-	-	-	-	142
6400 Federal Funds Ltd	507	-	-	-	-	-
All Funds	1,784	-	301	287	-	142

**3220 Public Employees Retire Cont**

8000 General Fund	151,342	-	-	-	-	-
4400 Lottery Funds Ltd	241,531	-	104,285	136,542	-	-
3400 Other Funds Ltd	201,538	-	-	-	-	63,175
6400 Federal Funds Ltd	220,194	-	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
All Funds	814,605	-	104,285	136,542	-	63,175
<b>3230 Social Security Taxes</b>						
8000 General Fund	64,607	-	-	-	-	-
4400 Lottery Funds Ltd	103,114	-	44,521	58,292	-	-
3400 Other Funds Ltd	86,036	-	-	-	-	26,969
6400 Federal Funds Ltd	94,002	-	-	-	-	-
All Funds	347,759	-	44,521	58,292	-	26,969
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	3,377	-	-	-	-	-
4400 Lottery Funds Ltd	5,388	-	2,327	3,046	-	-
3400 Other Funds Ltd	4,501	-	-	-	-	1,411
6400 Federal Funds Ltd	4,913	-	-	-	-	-
All Funds	18,179	-	2,327	3,046	-	1,411
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	266	-	-	-	-	-
4400 Lottery Funds Ltd	514	-	264	250	-	-
3400 Other Funds Ltd	336	-	-	-	-	124
6400 Federal Funds Ltd	439	-	-	-	-	-
All Funds	1,555	-	264	250	-	124
<b>3260 Mass Transit Tax</b>						
8000 General Fund	5,066	-	-	-	-	-
4400 Lottery Funds Ltd	8,088	-	3,492	4,572	-	-
3400 Other Funds Ltd	6,749	-	-	-	-	2,115

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
All Funds	19,903	-	3,492	4,572	-	2,115
<b>3270 Flexible Benefits</b>						
8000 General Fund	228,441	-	-	-	-	-
4400 Lottery Funds Ltd	445,500	-	227,700	217,800	-	-
3400 Other Funds Ltd	290,211	-	-	-	-	107,250
6400 Federal Funds Ltd	378,948	-	-	-	-	-
All Funds	1,343,100	-	227,700	217,800	-	107,250
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	453,403	-	-	-	-	-
4400 Lottery Funds Ltd	804,723	-	382,890	420,789	-	-
3400 Other Funds Ltd	589,756	-	-	-	-	201,186
6400 Federal Funds Ltd	699,003	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,546,885</b>	-	<b>\$382,890</b>	<b>\$420,789</b>	-	<b>\$201,186</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(1,411)	-	-	-	-	-
3400 Other Funds Ltd	1,411	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,296,529	-	-	-	-	-
4400 Lottery Funds Ltd	2,152,557	-	964,824	1,182,759	-	-
3400 Other Funds Ltd	1,715,827	-	-	-	-	553,729
6400 Federal Funds Ltd	1,927,755	-	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,092,668</b>	-	<b>\$964,824</b>	<b>\$1,182,759</b>	-	<b>\$553,729</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	129,265	-	-	-	-	-
4400 Lottery Funds Ltd	145,320	-	3,250	142,070	-	-
3400 Other Funds Ltd	65,471	-	-	-	-	9,778
6400 Federal Funds Ltd	(49,388)	-	-	-	-	-
All Funds	290,668	-	3,250	142,070	-	9,778
<b>4125 Out of State Travel</b>						
8000 General Fund	9,103	-	-	-	-	-
4400 Lottery Funds Ltd	3,610	-	-	3,610	-	-
3400 Other Funds Ltd	3,477	-	-	-	-	1,207
6400 Federal Funds Ltd	8,679	-	-	-	-	-
All Funds	24,869	-	-	3,610	-	1,207
<b>4150 Employee Training</b>						
8000 General Fund	2,836	-	-	-	-	-
4400 Lottery Funds Ltd	38,160	-	-	38,160	-	-
3400 Other Funds Ltd	13,975	-	-	-	-	2,897
6400 Federal Funds Ltd	16,500	-	-	-	-	-
All Funds	71,471	-	-	38,160	-	2,897
<b>4175 Office Expenses</b>						
8000 General Fund	17,388	-	-	-	-	-
4400 Lottery Funds Ltd	32,863	-	4,500	28,363	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
3400 Other Funds Ltd	24,041	-	-	-	-	12,554
6400 Federal Funds Ltd	548,813	-	-	-	-	-
All Funds	623,105	-	4,500	28,363	-	12,554
<b>4200 Telecommunications</b>						
8000 General Fund	1,089	-	-	-	-	-
4400 Lottery Funds Ltd	4,000	-	4,000	-	-	-
3400 Other Funds Ltd	(1,089)	-	-	-	-	-
6400 Federal Funds Ltd	20,080	-	-	-	-	-
All Funds	24,080	-	4,000	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	5,959	-	-	-	-	-
3400 Other Funds Ltd	(5,959)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	342	-	-	-	-	-
3400 Other Funds Ltd	(342)	-	-	-	-	-
6400 Federal Funds Ltd	9,500	-	-	-	-	-
All Funds	9,500	-	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	8,734	-	-	-	-	-
4400 Lottery Funds Ltd	30,000	-	30,000	-	-	-
3400 Other Funds Ltd	27,440	-	-	-	-	8,571
6400 Federal Funds Ltd	785,000	-	-	-	-	-

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
All Funds	851,174	-	30,000	-	-	8,571
<b>4300 Professional Services</b>						
8000 General Fund	94,802	-	-	-	-	-
4400 Lottery Funds Ltd	948,100	-	948,100	-	-	-
3400 Other Funds Ltd	(94,802)	-	-	-	-	-
6400 Federal Funds Ltd	8,763,125	-	-	-	-	-
All Funds	9,711,225	-	948,100	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,831	-	-	-	-	-
3400 Other Funds Ltd	3,609	-	-	-	-	1,207
All Funds	6,440	-	-	-	-	1,207
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	1,164	-	-	-	-	-
4400 Lottery Funds Ltd	2,578	-	-	2,578	-	-
3400 Other Funds Ltd	3,376	-	-	-	-	1,207
All Funds	7,118	-	-	2,578	-	1,207
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,630,404	1,629,782	-	-	-	-
3400 Other Funds Ltd	(622)	-	-	-	-	-
All Funds	1,629,782	1,629,782	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	293	-	-	-	-	-
3400 Other Funds Ltd	4,472	-	-	-	-	2,776

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
All Funds	4,765	-	-	-	-	2,776
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	51,510	-	-	-	-	-
4400 Lottery Funds Ltd	2,578	-	-	2,578	-	-
3400 Other Funds Ltd	6,798	-	-	-	-	7,726
6400 Federal Funds Ltd	11,010	-	-	-	-	-
All Funds	71,896	-	-	2,578	-	7,726
<b>4600 Intra-agency Charges</b>						
8000 General Fund	633	-	-	-	-	-
3400 Other Funds Ltd	6,285	-	-	-	-	1,207
All Funds	6,918	-	-	-	-	1,207
<b>4650 Other Services and Supplies</b>						
8000 General Fund	56,134	-	-	-	-	-
4400 Lottery Funds Ltd	94,212	-	53,730	40,482	-	-
3400 Other Funds Ltd	168,405	-	-	-	-	71,583
6400 Federal Funds Ltd	163,131	-	-	-	-	-
All Funds	481,882	-	53,730	40,482	-	71,583
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	6,237	-	-	-	-	-
4400 Lottery Funds Ltd	18,200	-	-	18,200	-	-
3400 Other Funds Ltd	14,563	-	-	-	-	7,800
6400 Federal Funds Ltd	81,500	-	-	-	-	-
All Funds	120,500	-	-	18,200	-	7,800

08/04/22  
1:54 PM

Page 76 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Total Policy Packages	Pkg: 110 NVC - ODA Labs  Priority: 01	Pkg: 310 Japanese Beetle Eradication  Priority: 06	Pkg: 320 Ag Water Quality Capacity  Priority: 08	Pkg: 330 Noxious Weed Grants  Priority: 09	Pkg: 340 Pesticide Safety Capacity  Priority: 10
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	4,972	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,018,724	1,629,782	-	-	-	-
4400 Lottery Funds Ltd	1,319,621	-	1,043,580	276,041	-	-
3400 Other Funds Ltd	244,070	-	-	-	-	128,513
6400 Federal Funds Ltd	10,357,950	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,940,365</b>	<b>\$1,629,782</b>	<b>\$1,043,580</b>	<b>\$276,041</b>	-	<b>\$128,513</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	5,532,000	-	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	35,000	-	-	-	-	-
4400 Lottery Funds Ltd	175,000	-	-	175,000	-	-
3400 Other Funds Ltd	70,000	-	-	-	-	-
6400 Federal Funds Ltd	900,000	-	-	-	-	-
All Funds	1,180,000	-	-	175,000	-	-
<b>5550 Data Processing Software</b>						
6400 Federal Funds Ltd	9,500	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	35,000	-	-	-	-	-
4400 Lottery Funds Ltd	175,000	-	-	175,000	-	-
3400 Other Funds Ltd	70,000	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
6400 Federal Funds Ltd	6,441,500	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,721,500</b>	-	-	<b>\$175,000</b>	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	32,522	-	-	-	-	-
3400 Other Funds Ltd	(32,522)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	16,000,000	-	-	-	-	-
<b>6085 Other Special Payments</b>						
8000 General Fund	450,000	-	-	-	450,000	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	142,750	-	-	-	-	-
3400 Other Funds Ltd	(142,750)	-	-	-	-	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	625,272	-	-	-	450,000	-
3400 Other Funds Ltd	(175,272)	-	-	-	-	-
6400 Federal Funds Ltd	16,000,000	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$16,450,000</b>	-	-	-	<b>\$450,000</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	3,975,525	1,629,782	-	-	450,000	-

08/04/22  
1:54 PM

Page 78 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Total Policy Packages	Pkg: 110	Pkg: 310	Pkg: 320	Pkg: 330	Pkg: 340
		NVC - ODA Labs	Japanese Beetle Eradication	Ag Water Quality Capacity	Noxious Weed Grants	Pesticide Safety Capacity
		Priority: 01	Priority: 06	Priority: 08	Priority: 09	Priority: 10
4400 Lottery Funds Ltd	3,647,178	-	2,008,404	1,633,800	-	-
3400 Other Funds Ltd	1,854,625	-	-	-	-	682,242
6400 Federal Funds Ltd	34,727,205	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$44,204,533</b>	<b>\$1,629,782</b>	<b>\$2,008,404</b>	<b>\$1,633,800</b>	<b>\$450,000</b>	<b>\$682,242</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(643,265)	-	-	-	-	(682,242)
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$643,265)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$682,242)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	40	-	9	7	-	3
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	33.96	-	5.75	5.51	-	2.72

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24
-------------	---	---	---	--	---	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	272,234	-	223,063	-	422,661	663,134
-------------------	---------	---	---------	---	---------	---------

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	35,286,708	-	-	-	(559,503)
------------------------	---	------------	---	---	---	-----------

**REVENUE CATEGORIES**

8000 General Fund	272,234	-	223,063	-	422,661	663,134
-------------------	---------	---	---------	---	---------	---------

6400 Federal Funds Ltd	-	35,286,708	-	-	-	(559,503)
------------------------	---	------------	---	---	---	-----------

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$272,234</b>	<b>\$35,286,708</b>	<b>\$223,063</b>	<b>-</b>	<b>\$422,661</b>	<b>\$103,631</b>
---------------------------------	------------------	---------------------	------------------	----------	------------------	------------------

**AVAILABLE REVENUES**

8000 General Fund	272,234	-	223,063	-	422,661	663,134
-------------------	---------	---	---------	---	---------	---------

6400 Federal Funds Ltd	-	35,286,708	-	-	-	(559,503)
------------------------	---	------------	---	---	---	-----------

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$272,234</b>	<b>\$35,286,708</b>	<b>\$223,063</b>	<b>-</b>	<b>\$422,661</b>	<b>\$103,631</b>
---------------------------------	------------------	---------------------	------------------	----------	------------------	------------------

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	145,224	-	115,563	-	76,200	351,154
-------------------	---------	---	---------	---	--------	---------

3400 Other Funds Ltd	-	-	-	297,624	(76,200)	(62,062)
----------------------	---	---	---	---------	----------	----------

6400 Federal Funds Ltd	-	1,517,844	-	-	-	(289,092)
------------------------	---	-----------	---	---	---	-----------

08/04/22

Page 80 of 107

Detail Revenues & Expenditures - Policy Packages

1:54 PM

BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24
All Funds	145,224	1,517,844	115,563	297,624	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	53	-	46	-	27	132
3400 Other Funds Ltd	-	-	-	106	(27)	(31)
6400 Federal Funds Ltd	-	609	-	-	-	(102)
All Funds	53	609	46	106	-	(1)
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	26,024	-	20,709	-	13,655	62,927
3400 Other Funds Ltd	-	-	-	53,334	(13,655)	(11,121)
6400 Federal Funds Ltd	-	272,000	-	-	-	(51,806)
All Funds	26,024	272,000	20,709	53,334	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	11,110	-	8,841	-	5,830	26,862
3400 Other Funds Ltd	-	-	-	22,769	(5,830)	(4,748)
6400 Federal Funds Ltd	-	116,117	-	-	-	(22,115)
All Funds	11,110	116,117	8,841	22,769	-	(1)
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	581	-	462	-	305	1,405
3400 Other Funds Ltd	-	-	-	1,191	(305)	(248)
6400 Federal Funds Ltd	-	6,070	-	-	-	(1,157)
All Funds	581	6,070	462	1,191	-	-
<b>3250 Workers Comp. Assess. (WCD)</b>						

08/04/22  
1:54 PM

Page 81 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Pkg: 350	Pkg: 360	Pkg: 365	Pkg: 370	Pkg: 375	Pkg: 380
	Soil Health Program	Climate-Smart Agriculture Grants	Apiary Health Specialist	Pesticide Enforcement Capacity	PARC Fund Shift	Noxious Weed Fund Shift
	Priority: 12	Priority: 17	Priority: 20	Priority: 22	Priority: 23	Priority: 24
8000 General Fund	46	-	40	-	23	117
3400 Other Funds Ltd	-	-	-	92	(23)	(27)
6400 Federal Funds Ltd	-	529	-	-	-	(90)
All Funds	46	529	40	92	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	871	-	693	-	457	2,107
3400 Other Funds Ltd	-	-	-	1,786	(457)	(372)
All Funds	871	-	693	1,786	-	1,735
<b>3270 Flexible Benefits</b>						
8000 General Fund	39,600	-	34,650	-	19,800	99,741
3400 Other Funds Ltd	-	-	-	79,200	(19,800)	(23,289)
6400 Federal Funds Ltd	-	455,400	-	-	-	(76,452)
All Funds	39,600	455,400	34,650	79,200	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	78,285	-	65,441	-	40,097	193,291
3400 Other Funds Ltd	-	-	-	158,478	(40,097)	(39,836)
6400 Federal Funds Ltd	-	850,725	-	-	-	(151,722)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$78,285</b>	<b>\$850,725</b>	<b>\$65,441</b>	<b>\$158,478</b>	<b>-</b>	<b>\$1,733</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	(1,411)	-
3400 Other Funds Ltd	-	-	-	-	1,411	-
All Funds	-	-	-	-	-	-

08/04/22  
1:54 PM



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24
<b>PERSONAL SERVICES</b>						
8000 General Fund	223,509	-	181,004	-	114,886	544,445
3400 Other Funds Ltd	-	-	-	456,102	(114,886)	(101,898)
6400 Federal Funds Ltd	-	2,368,569	-	-	-	(440,814)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$223,509</b>	<b>\$2,368,569</b>	<b>\$181,004</b>	<b>\$456,102</b>	<b>-</b>	<b>\$1,733</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	4,385	-	5,248	-	5,495	83,082
3400 Other Funds Ltd	-	-	-	7,954	(5,495)	-
6400 Federal Funds Ltd	-	33,694	-	-	-	(83,082)
All Funds	4,385	33,694	5,248	7,954	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	2,777	-	1,302	-	132	3,561
3400 Other Funds Ltd	-	-	-	994	(132)	-
6400 Federal Funds Ltd	-	12,240	-	-	-	(3,561)
All Funds	2,777	12,240	1,302	994	-	-
<b>4150 Employee Training</b>						
8000 General Fund	731	-	1,618	-	487	-
3400 Other Funds Ltd	-	-	-	1,989	(487)	-
6400 Federal Funds Ltd	-	16,500	-	-	-	-
All Funds	731	16,500	1,618	1,989	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	4,970	-	8,247	-	2,540	1,187

08/04/22  
1:54 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Pkg: 350	Pkg: 360	Pkg: 365	Pkg: 370	Pkg: 375	Pkg: 380
	Soil Health Program	Climate-Smart Agriculture Grants	Apiary Health Specialist	Pesticide Enforcement Capacity	PARC Fund Shift	Noxious Weed Fund Shift
	Priority: 12	Priority: 17	Priority: 20	Priority: 22	Priority: 23	Priority: 24
3400 Other Funds Ltd	-	-	-	9,943	(2,540)	-
6400 Federal Funds Ltd	-	550,000	-	-	-	(1,187)
All Funds	4,970	550,000	8,247	9,943	-	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	-	-	1,089	-
3400 Other Funds Ltd	-	-	-	-	(1,089)	-
6400 Federal Funds Ltd	-	20,080	-	-	-	-
All Funds	-	20,080	-	-	-	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	-	-	5,959	-
3400 Other Funds Ltd	-	-	-	-	(5,959)	-
All Funds	-	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	-	342	-
3400 Other Funds Ltd	-	-	-	-	(342)	-
6400 Federal Funds Ltd	-	9,500	-	-	-	-
All Funds	-	9,500	-	-	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	487	-	1,144	-	7,103	-
3400 Other Funds Ltd	-	-	-	6,960	(7,103)	-
6400 Federal Funds Ltd	-	785,000	-	-	-	-
All Funds	487	785,000	1,144	6,960	-	-
<b>4300 Professional Services</b>						

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 350	Pkg: 360	Pkg: 365	Pkg: 370	Pkg: 375	Pkg: 380
	Soil Health Program	Climate-Smart Agriculture Grants	Apiary Health Specialist	Pesticide Enforcement Capacity	PARC Fund Shift	Noxious Weed Fund Shift
	Priority: 12	Priority: 17	Priority: 20	Priority: 22	Priority: 23	Priority: 24
8000 General Fund	-	-	-	-	94,802	-
3400 Other Funds Ltd	-	-	-	-	(94,802)	-
6400 Federal Funds Ltd	-	8,763,125	-	-	-	-
All Funds	-	8,763,125	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	2,436	-	395	-	-	-
3400 Other Funds Ltd	-	-	-	994	-	-
All Funds	2,436	-	395	994	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	536	-	395	-	233	-
3400 Other Funds Ltd	-	-	-	994	(233)	-
All Funds	536	-	395	994	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	-	-	622	-
3400 Other Funds Ltd	-	-	-	-	(622)	-
All Funds	-	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	-	-	-	293	-
3400 Other Funds Ltd	-	-	-	1,989	(293)	-
All Funds	-	-	-	1,989	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,506	-	13,021	-	6,894	18,990
3400 Other Funds Ltd	-	-	-	5,966	(6,894)	-

08/04/22  
1:54 PM

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Pkg: 350	Pkg: 360	Pkg: 365	Pkg: 370	Pkg: 375	Pkg: 380
	Soil Health Program	Climate-Smart Agriculture Grants	Apiary Health Specialist	Pesticide Enforcement Capacity	PARC Fund Shift	Noxious Weed Fund Shift
	Priority: 12	Priority: 17	Priority: 20	Priority: 22	Priority: 23	Priority: 24
6400 Federal Funds Ltd	-	30,000	-	-	-	(18,990)
All Funds	5,506	30,000	13,021	5,966	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	633	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	994	-	-
All Funds	633	-	-	994	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	26,264	-	8,089	-	5,475	11,869
3400 Other Funds Ltd	-	-	-	55,681	(5,475)	-
6400 Federal Funds Ltd	-	175,000	-	-	-	(11,869)
All Funds	26,264	175,000	8,089	55,681	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	-	2,600	-	1,037	-
3400 Other Funds Ltd	-	-	-	-	(1,037)	-
6400 Federal Funds Ltd	-	81,500	-	-	-	-
All Funds	-	81,500	2,600	-	-	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	-	-	4,972	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	48,725	-	42,059	-	132,503	118,689
3400 Other Funds Ltd	-	-	-	99,430	(132,503)	-
6400 Federal Funds Ltd	-	10,476,639	-	-	-	(118,689)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$48,725</b>	<b>\$10,476,639</b>	<b>\$42,059</b>	<b>\$99,430</b>	<b>-</b>	<b>-</b>

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	-	5,532,000	-	-	-	-
<b>5400 Automotive and Aircraft</b>						
6400 Federal Funds Ltd	-	900,000	-	-	-	-
<b>5550 Data Processing Software</b>						
6400 Federal Funds Ltd	-	9,500	-	-	-	-
<b>CAPITAL OUTLAY</b>						
6400 Federal Funds Ltd	-	6,441,500	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$6,441,500</b>	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	-	-	-	32,522	-
3400 Other Funds Ltd	-	-	-	-	(32,522)	-
All Funds	-	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
6400 Federal Funds Ltd	-	16,000,000	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
8000 General Fund	-	-	-	-	142,750	-
3400 Other Funds Ltd	-	-	-	-	(142,750)	-
All Funds	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	-	-	175,272	-

08/04/22  
1:54 PM

# Special Reports

## Agriculture, Oregon Dept of

Agency Number 60300

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Natural Resource Policy Area

Description	Pkg: 350 Soil Health Program  Priority: 12	Pkg: 360 Climate-Smart Agriculture Grants  Priority: 17	Pkg: 365 Apiary Health Specialist  Priority: 20	Pkg: 370 Pesticide Enforcement Capacity  Priority: 22	Pkg: 375 PARC Fund Shift  Priority: 23	Pkg: 380 Noxious Weed Fund Shift  Priority: 24
3400 Other Funds Ltd	-	-	-	-	(175,272)	-
6400 Federal Funds Ltd	-	16,000,000	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$16,000,000</b>	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	272,234	-	223,063	-	422,661	663,134
3400 Other Funds Ltd	-	-	-	555,532	(422,661)	(101,898)
6400 Federal Funds Ltd	-	35,286,708	-	-	-	(559,503)
<b>TOTAL EXPENDITURES</b>	<b>\$272,234</b>	<b>\$35,286,708</b>	<b>\$223,063</b>	<b>\$555,532</b>	-	<b>\$1,733</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	(555,532)	422,661	101,898
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>(\$555,532)</b>	<b>\$422,661</b>	<b>\$101,898</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	12	1	2	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1.00	11.50	0.88	2.00	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 463 Agency Fee Ratification  Priority: 31		
-------------	---	--	---	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	285,482	-	29,169	-
-------------------	---------	---	--------	---

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	-	-	-	1,211,360
----------------------	---	---	---	-----------

**TRANSFERS IN**

**1040 Transfer In Lottery Proceeds**

4400 Lottery Funds Ltd	-	-	4,974	-
------------------------	---	---	-------	---

**REVENUE CATEGORIES**

8000 General Fund	285,482	-	29,169	-
4400 Lottery Funds Ltd	-	-	4,974	-
3400 Other Funds Ltd	-	-	-	1,211,360

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$285,482</b>	<b>-</b>	<b>\$34,143</b>	<b>\$1,211,360</b>
---------------------------------	------------------	----------	-----------------	--------------------

**AVAILABLE REVENUES**

8000 General Fund	285,482	-	29,169	-
4400 Lottery Funds Ltd	-	-	4,974	-
3400 Other Funds Ltd	-	-	-	1,211,360

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$285,482</b>	<b>-</b>	<b>\$34,143</b>	<b>\$1,211,360</b>
---------------------------------	------------------	----------	-----------------	--------------------

**EXPENDITURES**

**PERSONAL SERVICES**

08/04/22  
1:54 PM

Description	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 463 Agency Fee Ratification  Priority: 31		
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	133,350	-	23,046	-		
4400 Lottery Funds Ltd	-	-	3,930	-		
3400 Other Funds Ltd	-	369,203	243,552	-		
All Funds	133,350	369,203	270,528	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	46	-	-	-		
3400 Other Funds Ltd	-	142	53	-		
All Funds	46	142	53	-		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	23,896	-	4,131	-		
4400 Lottery Funds Ltd	-	-	704	-		
3400 Other Funds Ltd	-	66,161	43,644	-		
All Funds	23,896	66,161	48,479	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	10,201	-	1,763	-		
4400 Lottery Funds Ltd	-	-	301	-		
3400 Other Funds Ltd	-	28,245	18,631	-		
All Funds	10,201	28,245	20,695	-		
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	533	-	91	-		



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 385 Aquatic Noxious Weeds Specialist	Pkg: 390 Hemp Program Compliance	Pkg: 461 Agency Position Clean Up	Pkg: 463 Agency Fee Ratification		
	Priority: 25	Priority: 27	Priority: 29	Priority: 31		
4400 Lottery Funds Ltd	-	-	15	-		
3400 Other Funds Ltd	-	1,476	976	-		
All Funds	533	1,476	1,082	-		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	40	-	-	-		
3400 Other Funds Ltd	-	124	46	-		
All Funds	40	124	46	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	800	-	138	-		
4400 Lottery Funds Ltd	-	-	24	-		
3400 Other Funds Ltd	-	2,215	1,462	-		
All Funds	800	2,215	1,624	-		
<b>3270 Flexible Benefits</b>						
8000 General Fund	34,650	-	-	-		
3400 Other Funds Ltd	-	107,250	39,600	-		
All Funds	34,650	107,250	39,600	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	70,166	-	6,123	-		
4400 Lottery Funds Ltd	-	-	1,044	-		
3400 Other Funds Ltd	-	205,613	104,412	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$70,166</b>	<b>\$205,613</b>	<b>\$111,579</b>	<b>-</b>		
<b>PERSONAL SERVICES</b>						
8000 General Fund	203,516	-	29,169	-		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 385 Aquatic Noxious Weeds Specialist  Priority: 25	Pkg: 390 Hemp Program Compliance  Priority: 27	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 463 Agency Fee Ratification  Priority: 31		
4400 Lottery Funds Ltd	-	-	4,974	-		
3400 Other Funds Ltd	-	574,816	347,964	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$203,516</b>	<b>\$574,816</b>	<b>\$382,107</b>	<b>-</b>		

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	31,055	-	-	-
3400 Other Funds Ltd	-	53,234	-	-
All Funds	31,055	53,234	-	-

**4125 Out of State Travel**

8000 General Fund	1,331	-	-	-
3400 Other Funds Ltd	-	1,408	-	-
All Funds	1,331	1,408	-	-

**4150 Employee Training**

3400 Other Funds Ltd	-	9,576	-	-
----------------------	---	-------	---	---

**4175 Office Expenses**

8000 General Fund	444	-	-	-
3400 Other Funds Ltd	-	4,084	-	-
All Funds	444	4,084	-	-

**4275 Publicity and Publications**

3400 Other Funds Ltd	-	19,012	-	-
----------------------	---	--------	---	---

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd	-	1,408	-	-
----------------------	---	-------	---	---

**4400 Dues and Subscriptions**

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 385 Aquatic Noxious Weeds Specialist	Pkg: 390 Hemp Program Compliance	Pkg: 461 Agency Position Clean Up	Pkg: 463 Agency Fee Ratification		
	Priority: 25	Priority: 27	Priority: 29	Priority: 31		
3400 Other Funds Ltd	-	1,408	-	-		
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	7,099	-	-	-		
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	4,084	-	-		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	4,437	-	-	-		
3400 Other Funds Ltd	-	46,616	-	-		
All Funds	4,437	46,616	-	-		
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,600	-	-	-		
3400 Other Funds Ltd	-	7,800	-	-		
All Funds	2,600	7,800	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	46,966	-	-	-		
3400 Other Funds Ltd	-	148,630	-	-		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$46,966</b>	<b>\$148,630</b>	-	-		
<b>CAPITAL OUTLAY</b>						
<b>5400 Automotive and Aircraft</b>						
8000 General Fund	35,000	-	-	-		
3400 Other Funds Ltd	-	70,000	-	-		
All Funds	35,000	70,000	-	-		

**EXPENDITURES**

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-040-00-00-00000**

**Natural Resource Policy Area**

Description	Pkg: 385 Aquatic Noxious Weeds Specialist	Pkg: 390 Hemp Program Compliance	Pkg: 461 Agency Position Clean Up	Pkg: 463 Agency Fee Ratification		
	Priority: 25	Priority: 27	Priority: 29	Priority: 31		
8000 General Fund	285,482	-	29,169	-		
4400 Lottery Funds Ltd	-	-	4,974	-		
3400 Other Funds Ltd	-	793,446	347,964	-		
<b>TOTAL EXPENDITURES</b>	<b>\$285,482</b>	<b>\$793,446</b>	<b>\$382,107</b>	<b>-</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	-		
3400 Other Funds Ltd	-	(793,446)	(347,964)	1,211,360		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$793,446)</b>	<b>(\$347,964)</b>	<b>\$1,211,360</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	3	1	-		
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.88	2.72	1.00	-		

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 410	Pkg: 420	Pkg: 430
		Revenue Shortfalls	NVC - ODA Labs	Market Development Capacity	Farm to School Infrastructure Grants	Agriculture Opportunity Grants
		Priority: 00	Priority: 01	Priority: 07	Priority: 13	Priority: 19

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,819,292	-	1,160,056	524,575	500,000	1,000,000
-------------------	-----------	---	-----------	---------	---------	-----------

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	75,200	-	-	-	-	-
----------------------	--------	---	---	---	---	---

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,400,000	-	-	-	-	-
------------------------	-----------	---	---	---	---	---

**REVENUE CATEGORIES**

8000 General Fund	2,819,292	-	1,160,056	524,575	500,000	1,000,000
-------------------	-----------	---	-----------	---------	---------	-----------

3400 Other Funds Ltd	75,200	-	-	-	-	-
----------------------	--------	---	---	---	---	---

6400 Federal Funds Ltd	1,400,000	-	-	-	-	-
------------------------	-----------	---	---	---	---	---

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,294,492</b>	<b>-</b>	<b>\$1,160,056</b>	<b>\$524,575</b>	<b>\$500,000</b>	<b>\$1,000,000</b>
---------------------------------	--------------------	----------	--------------------	------------------	------------------	--------------------

**AVAILABLE REVENUES**

8000 General Fund	2,819,292	-	1,160,056	524,575	500,000	1,000,000
-------------------	-----------	---	-----------	---------	---------	-----------

3400 Other Funds Ltd	75,200	-	-	-	-	-
----------------------	--------	---	---	---	---	---

6400 Federal Funds Ltd	1,400,000	-	-	-	-	-
------------------------	-----------	---	---	---	---	---

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,294,492</b>	<b>-</b>	<b>\$1,160,056</b>	<b>\$524,575</b>	<b>\$500,000</b>	<b>\$1,000,000</b>
---------------------------------	--------------------	----------	--------------------	------------------	------------------	--------------------

**EXPENDITURES**

**PERSONAL SERVICES**

08/04/22

Page 95 of 107

Detail Revenues & Expenditures - Policy Packages

1:54 PM

BDV004B

**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 410	Pkg: 420	Pkg: 430
		Revenue Shortfalls	NVC - ODA Labs	Market Development Capacity	Farm to School Infrastructure Grants	Agriculture Opportunity Grants
		Priority: 00	Priority: 01	Priority: 07	Priority: 13	Priority: 19
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	22,120	-	-	279,400	-	-
3400 Other Funds Ltd	47,856	-	-	-	-	-
6400 Federal Funds Ltd	535,152	-	-	-	-	-
All Funds	605,128	-	-	279,400	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	43	-	-	96	-	-
3400 Other Funds Ltd	53	-	-	-	-	-
6400 Federal Funds Ltd	265	-	-	-	-	-
All Funds	361	-	-	96	-	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	3,963	-	-	50,068	-	-
3400 Other Funds Ltd	8,576	-	-	-	-	-
6400 Federal Funds Ltd	95,900	-	-	-	-	-
All Funds	108,439	-	-	50,068	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,692	-	-	21,374	-	-
3400 Other Funds Ltd	3,661	-	-	-	-	-
6400 Federal Funds Ltd	40,941	-	-	-	-	-
All Funds	46,294	-	-	21,374	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 410	Pkg: 420	Pkg: 430
		Revenue Shortfalls	NVC - ODA Labs	Market Development Capacity	Farm to School Infrastructure Grants	Agriculture Opportunity Grants
		Priority: 00	Priority: 01	Priority: 07	Priority: 13	Priority: 19
8000 General Fund	89	-	-	1,118	-	-
3400 Other Funds Ltd	190	-	-	-	-	-
6400 Federal Funds Ltd	2,141	-	-	-	-	-
All Funds	2,420	-	-	1,118	-	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	38	-	-	84	-	-
3400 Other Funds Ltd	46	-	-	-	-	-
6400 Federal Funds Ltd	230	-	-	-	-	-
All Funds	314	-	-	84	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	132	-	-	1,676	-	-
3400 Other Funds Ltd	287	-	-	-	-	-
All Funds	419	-	-	1,676	-	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	33,000	-	-	72,600	-	-
3400 Other Funds Ltd	39,600	-	-	-	-	-
6400 Federal Funds Ltd	198,000	-	-	-	-	-
All Funds	270,600	-	-	72,600	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	38,957	-	-	147,016	-	-
3400 Other Funds Ltd	52,413	-	-	-	-	-
6400 Federal Funds Ltd	337,477	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$428,847</b>	<b>-</b>	<b>-</b>	<b>\$147,016</b>	<b>-</b>	<b>-</b>

08/04/22  
1:54 PM

Page 97 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 410	Pkg: 420	Pkg: 430
		Revenue Shortfalls	NVC - ODA Labs	Market Development Capacity	Farm to School Infrastructure Grants	Agriculture Opportunity Grants
		Priority: 00	Priority: 01	Priority: 07	Priority: 13	Priority: 19
<b>PERSONAL SERVICES</b>						
8000 General Fund	61,077	-	-	426,416	-	-
3400 Other Funds Ltd	100,269	-	-	-	-	-
6400 Federal Funds Ltd	872,629	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,033,975</b>	-	-	<b>\$426,416</b>	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	13,665	-	-	13,665	-	-
3400 Other Funds Ltd	(5,975)	(5,975)	-	-	-	-
6400 Federal Funds Ltd	153,465	-	-	-	-	-
All Funds	161,155	(5,975)	-	13,665	-	-
<b>4125 Out of State Travel</b>						
8000 General Fund	54,009	-	-	54,009	-	-
3400 Other Funds Ltd	(2,440)	(2,440)	-	-	-	-
6400 Federal Funds Ltd	5,801	-	-	-	-	-
All Funds	57,370	(2,440)	-	54,009	-	-
<b>4150 Employee Training</b>						
8000 General Fund	1,208	-	-	1,208	-	-
6400 Federal Funds Ltd	5,274	-	-	-	-	-
All Funds	6,482	-	-	1,208	-	-
<b>4175 Office Expenses</b>						
8000 General Fund	19,893	-	-	19,893	-	-
3400 Other Funds Ltd	(4,713)	(4,713)	-	-	-	-

08/04/22  
1:54 PM

Page 98 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B



**Agriculture, Oregon Dept of**

**Agency Number 60300**

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Mkt Access, Dvlpmt, Cert/Insp Policy Area

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 410	Pkg: 420	Pkg: 430
		Revenue Shortfalls	NVC - ODA Labs	Market Development Capacity	Farm to School Infrastructure Grants	Agriculture Opportunity Grants
		Priority: 00	Priority: 01	Priority: 07	Priority: 13	Priority: 19
6400 Federal Funds Ltd	48,518	-	-	-	-	-
All Funds	63,698	(4,713)	-	19,893	-	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	930	-	-	930	-	-
6400 Federal Funds Ltd	10,547	-	-	-	-	-
All Funds	11,477	-	-	930	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	930	-	-	930	-	-
6400 Federal Funds Ltd	5,274	-	-	-	-	-
All Funds	6,204	-	-	930	-	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,160,056	-	1,160,056	-	-	-
<b>4450 Fuels and Utilities</b>						
6400 Federal Funds Ltd	12,130	-	-	-	-	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	22,263	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,324	-	-	2,324	-	-
3400 Other Funds Ltd	(13,801)	(13,801)	-	-	-	-
6400 Federal Funds Ltd	271,069	-	-	-	-	-
All Funds	259,592	(13,801)	-	2,324	-	-
<b>4600 Intra-agency Charges</b>						
6400 Federal Funds Ltd	5,274	-	-	-	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 410	Pkg: 420	Pkg: 430
		Revenue Shortfalls	NVC - ODA Labs	Market Development Capacity	Farm to School Infrastructure Grants	Agriculture Opportunity Grants
		Priority: 00	Priority: 01	Priority: 07	Priority: 13	Priority: 19
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(57,226)	(57,226)	-	-	-	-
6400 Federal Funds Ltd	10,019	-	-	-	-	-
All Funds	(47,207)	(57,226)	-	-	-	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,200	-	-	5,200	-	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,258,215	-	1,160,056	98,159	-	-
3400 Other Funds Ltd	(61,892)	(84,155)	-	-	-	-
6400 Federal Funds Ltd	527,371	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,723,694</b>	<b>(\$84,155)</b>	<b>\$1,160,056</b>	<b>\$98,159</b>	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	500,000	-	-	-	500,000	-
<b>6035 Dist to Individuals</b>						
8000 General Fund	1,000,000	-	-	-	-	1,000,000
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,500,000	-	-	-	500,000	1,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,500,000</b>	-	-	-	<b>\$500,000</b>	<b>\$1,000,000</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,819,292	-	1,160,056	524,575	500,000	1,000,000
3400 Other Funds Ltd	38,377	(84,155)	-	-	-	-

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Total Policy Packages	Pkg: 070	Pkg: 110	Pkg: 410	Pkg: 420	Pkg: 430
		Revenue Shortfalls	NVC - ODA Labs	Market Development Capacity	Farm to School Infrastructure Grants	Agriculture Opportunity Grants
		Priority: 00	Priority: 01	Priority: 07	Priority: 13	Priority: 19
6400 Federal Funds Ltd	1,400,000	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,257,669</b>	<b>(\$84,155)</b>	<b>\$1,160,056</b>	<b>\$524,575</b>	<b>\$500,000</b>	<b>\$1,000,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	36,823	84,155	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$36,823</b>	<b>\$84,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	7	-	-	2	-	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	6.84	-	-	1.84	-	-

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30	Pkg: 463 Agency Fee Ratification  Priority: 31		
-------------	--	---	---	--	--	--

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (365,339) - -

**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd - - - 75,200

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 1,400,000 - - -

**REVENUE CATEGORIES**

8000 General Fund - (365,339) - -

3400 Other Funds Ltd - - - 75,200

6400 Federal Funds Ltd 1,400,000 - - -

**TOTAL REVENUE CATEGORIES \$1,400,000 (\$365,339) - \$75,200**

**AVAILABLE REVENUES**

8000 General Fund - (365,339) - -

3400 Other Funds Ltd - - - 75,200

6400 Federal Funds Ltd 1,400,000 - - -

**TOTAL AVAILABLE REVENUES \$1,400,000 (\$365,339) - \$75,200**

**EXPENDITURES**

**PERSONAL SERVICES**

08/04/22

Page 102 of 107

Detail Revenues & Expenditures - Policy Packages

1:54 PM

BDV004B

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30	Pkg: 463 Agency Fee Ratification  Priority: 31		
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	(257,280)	-	-		
3400 Other Funds Ltd	-	47,856	-	-		
6400 Federal Funds Ltd	535,152	-	-	-		
All Funds	535,152	(209,424)	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	(53)	-	-		
3400 Other Funds Ltd	-	53	-	-		
6400 Federal Funds Ltd	265	-	-	-		
All Funds	265	-	-	-		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	(46,105)	-	-		
3400 Other Funds Ltd	-	8,576	-	-		
6400 Federal Funds Ltd	95,900	-	-	-		
All Funds	95,900	(37,529)	-	-		
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	(19,682)	-	-		
3400 Other Funds Ltd	-	3,661	-	-		
6400 Federal Funds Ltd	40,941	-	-	-		
All Funds	40,941	(16,021)	-	-		
<b>3241 Paid Family Medical Leave Insurance</b>						

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Pkg: 440 Food Safety Modernization Act	Pkg: 461 Agency Position Clean Up	Pkg: 462 Deferred Maintenance	Pkg: 463 Agency Fee Ratification		
	Priority: 26	Priority: 29	Priority: 30	Priority: 31		
8000 General Fund	-	(1,029)	-	-		
3400 Other Funds Ltd	-	190	-	-		
6400 Federal Funds Ltd	2,141	-	-	-		
All Funds	2,141	(839)	-	-		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(46)	-	-		
3400 Other Funds Ltd	-	46	-	-		
6400 Federal Funds Ltd	230	-	-	-		
All Funds	230	-	-	-		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	(1,544)	-	-		
3400 Other Funds Ltd	-	287	-	-		
All Funds	-	(1,257)	-	-		
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(39,600)	-	-		
3400 Other Funds Ltd	-	39,600	-	-		
6400 Federal Funds Ltd	198,000	-	-	-		
All Funds	198,000	-	-	-		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(108,059)	-	-		
3400 Other Funds Ltd	-	52,413	-	-		
6400 Federal Funds Ltd	337,477	-	-	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$337,477</b>	<b>(\$55,646)</b>	-	-		

08/04/22  
1:54 PM

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30	Pkg: 463 Agency Fee Ratification  Priority: 31		
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(365,339)	-	-		
3400 Other Funds Ltd	-	100,269	-	-		
6400 Federal Funds Ltd	872,629	-	-	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$872,629</b>	<b>(\$265,070)</b>	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	153,465	-	-	-		
<b>4125 Out of State Travel</b>						
6400 Federal Funds Ltd	5,801	-	-	-		
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	5,274	-	-	-		
<b>4175 Office Expenses</b>						
6400 Federal Funds Ltd	48,518	-	-	-		
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	10,547	-	-	-		
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	5,274	-	-	-		
<b>4450 Fuels and Utilities</b>						
6400 Federal Funds Ltd	12,130	-	-	-		
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	-	22,263	-		
<b>4575 Agency Program Related S and S</b>						

08/04/22  
1:54 PM

Page 105 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B

# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30	Pkg: 463 Agency Fee Ratification  Priority: 31		
6400 Federal Funds Ltd	271,069	-	-	-		
<b>4600 Intra-agency Charges</b>						
6400 Federal Funds Ltd	5,274	-	-	-		
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	10,019	-	-	-		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	-	22,263	-		
6400 Federal Funds Ltd	527,371	-	-	-		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$527,371</b>	<b>-</b>	<b>\$22,263</b>	<b>-</b>		
<b>EXPENDITURES</b>						
8000 General Fund	-	(365,339)	-	-		
3400 Other Funds Ltd	-	100,269	22,263	-		
6400 Federal Funds Ltd	1,400,000	-	-	-		
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,000</b>	<b>(\$265,070)</b>	<b>\$22,263</b>	<b>-</b>		
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	(100,269)	(22,263)	75,200		
6400 Federal Funds Ltd	-	-	-	-		
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>(\$100,269)</b>	<b>(\$22,263)</b>	<b>\$75,200</b>		
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	5	-	-	-		
<b>AUTHORIZED FTE</b>						

08/04/22  
1:54 PM

Page 106 of 107

Detail Revenues & Expenditures - Policy Packages  
BDV004B



# Special Reports

**Agriculture, Oregon Dept of**

**Agency Number 60300**

**BDV004B**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 60300-050-00-00-00000**

**Mkt Access, Dvlpmt, Cert/Insp Policy Area**

Description	Pkg: 440 Food Safety Modernization Act  Priority: 26	Pkg: 461 Agency Position Clean Up  Priority: 29	Pkg: 462 Deferred Maintenance  Priority: 30	Pkg: 463 Agency Fee Ratification  Priority: 31		
8250 Class/Unclass FTE Positions	5.00	-	-	-		

# ORPICS REPORTS

**PIC100 - Position Budget Report**

**Agriculture, Oregon Dept of**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-000-00-00-0000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											17,492,660	5,475,460	41,084,323	4,463,487	68,515,930
<b>Total OPE</b>											8,578,628	2,931,285	21,559,414	2,551,707	35,621,034
<b>Total Personal Services</b>											<b>26,071,288</b>	<b>8,406,745</b>	<b>62,643,737</b>	<b>7,015,194</b>	<b>104,136,964</b>

# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138360	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	11,126	-	72,466	-	83,592
										OPE	8,173	-	53,235	-	61,408
0138370	OA0 C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	1	5019	SAL	-	-	120,456	-	120,456
										OPE	-	-	70,982	-	70,982
0138530	OA0 C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	5503	SAL	26,414	-	105,658	-	132,072
										OPE	14,800	-	59,198	-	73,998
0138540	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0138750	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	15,226	-	103,358	-	118,584
										OPE	9,052	-	61,443	-	70,495
0139030	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	21,864	-	87,456	-	109,320
										OPE	13,618	-	54,471	-	68,089
0139060	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	6051	SAL	29,045	-	116,179	-	145,224
										OPE	15,483	-	61,931	-	77,414
0139190	OA0 C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	42,576	-	170,304	-	212,880
										OPE	18,997	-	75,987	-	94,984
0139200	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	-	-	159,072	-	159,072
										OPE	-	-	81,010	-	81,010
0139220	MMS X7074 AP	Budget and Fiscal Manager 2		PF	1	1.00	24	10	10720	SAL	51,456	-	205,824	-	257,280
										OPE	21,303	-	85,212	-	106,515
0139270	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0139300	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0139380	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
0139390	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	51,456	-	205,824	-	257,280
										OPE	21,303	-	85,212	-	106,515
0139400	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	59,491	-	237,965	-	297,456
										OPE	23,321	-	93,286	-	116,607
0139410	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139420	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	24	-	31	-	55
										SAL	315	-	405	-	720
										OPE	24	-	31	-	55
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
										OPE	24	-	31	-	55
0139450	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139460	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139470	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0139490	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0141740	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	10	18567	SAL	122,810	-	322,798	-	445,608
										OPE	40,046	-	105,258	-	145,304
0141750	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	3	10720	SAL	136,101	-	121,179	-	257,280
										OPE	56,346	-	50,169	-	106,515
0145880	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	6	6930	SAL	33,264	-	133,056	-	166,320
										OPE	16,578	-	66,314	-	82,892
0146140	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0147920	MMN X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	49,809	-	207,471	-	257,280
										OPE	20,621	-	85,894	-	106,515
0148030	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	33,110	-	132,442	-	165,552
										OPE	16,539	-	66,154	-	82,693
0148120	MESN Z7596 DF	DEPUTY/CHIEF 6	41X	PF	1	1.00	24	10	16278	SAL	78,134	-	312,538	-	390,672
										OPE	26,933	-	107,730	-	134,663

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0337840	OA0 C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0337850	OA0 C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	45,682	-	182,726	-	228,408
										OPE	19,803	-	79,214	-	99,017
0516640	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	6982	SAL	33,514	-	134,054	-	167,568
										OPE	16,643	-	66,573	-	83,216
0533510	OA0 C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8870	SAL	42,576	-	170,304	-	212,880
										OPE	18,997	-	75,987	-	94,984
0533530	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	41,309	-	165,235	-	206,544
										OPE	18,668	-	74,671	-	93,339
0583480	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	315	-	405	-	720
										OPE	24	-	31	-	55
0692980	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	41,309	-	165,235	-	206,544
										OPE	18,668	-	74,671	-	93,339
0719990	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	42,576	-	170,304	-	212,880
										OPE	18,997	-	75,987	-	94,984
0730306	OA0 C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	49,829	-	199,315	-	249,144
										OPE	20,881	-	83,522	-	104,403
0745160	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	6832	SAL	29,350	-	134,618	-	163,968
										OPE	14,728	-	67,554	-	82,282
0745170	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	41,309	-	165,235	-	206,544
										OPE	18,668	-	74,671	-	93,339
0745180	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	8408	SAL	40,358	-	161,434	-	201,792
										OPE	18,421	-	73,683	-	92,104
0755690	OA0 C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0791810	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1100001	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1300002	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	-	-	211,944	-	211,944

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1300009	AO C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7678	OPE	-	-	94,741	-	94,741
										SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1912002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
2512001	MMN X7665 AP	COMMUNICATIONS MANAGER 1	31X	PF	1	0.92	22	3	6930	SAL	152,460	-	-	-	152,460
										OPE	75,984	-	-	-	75,984
2512002	AO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.92	22	3	6350	SAL	139,700	-	-	-	139,700
										OPE	72,670	-	-	-	72,670
2513001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	0.92	22	3	7274	SAL	160,028	-	-	-	160,028
										OPE	77,949	-	-	-	77,949
2513002	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.92	22	3	5700	SAL	-	125,400	-	-	125,400
										OPE	-	68,957	-	-	68,957
2513003	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	0.92	22	3	4941	SAL	108,702	-	-	-	108,702
										OPE	64,620	-	-	-	64,620
2513004	AO C1481 IP	INFORMATION SYSTEMS SPECIALIST 1	17	PF	1	0.75	18	3	3601	SAL	64,818	-	-	-	64,818
										OPE	46,606	-	-	-	46,606
2513005	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.88	21	3	5825	SAL	122,325	-	-	-	122,325
										OPE	66,504	-	-	-	66,504
2513006	AO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.88	21	3	5825	SAL	122,325	-	-	-	122,325
										OPE	66,504	-	-	-	66,504
2513007	AO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.88	21	3	6230	SAL	130,830	-	-	-	130,830
										OPE	68,712	-	-	-	68,712
2513008	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.92	22	3	6898	SAL	151,756	-	-	-	151,756
										OPE	75,801	-	-	-	75,801
2514001	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	0.92	22	3	6930	SAL	152,460	-	-	-	152,460
										OPE	75,984	-	-	-	75,984
2514002	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	3	6051	SAL	127,071	-	-	-	127,071
										OPE	67,736	-	-	-	67,736
2515001	AO C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Admin and Support Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-01-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											2,995,721	125,400	6,075,564	-	9,196,685
<b>Total OPE</b>											1,444,373	68,957	2,864,880	-	4,378,210
<b>Total Personal Services</b>											<b>4,440,094</b>	<b>194,357</b>	<b>8,940,444</b>	-	<b>13,574,895</b>

# Special Reports

## PIC100 - Position Budget Report

**Cannabis**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-03-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1785001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
<b>Total Salary</b>											-	-	201,792	-	201,792
<b>Total OPE</b>											-	-	92,104	-	92,104
<b>Total Personal Services</b>											-	-	<b>293,896</b>	-	<b>293,896</b>



# Special Reports

## PIC100 - Position Budget Report

Farm Mediation

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-010-07-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1300003	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	9264	SAL	-	-	222,336	-	222,336
										OPE	-	-	97,440	-	97,440
<b>Total Salary</b>											-	-	222,336	-	222,336
<b>Total OPE</b>											-	-	97,440	-	97,440
<b>Total Personal Services</b>											-	-	319,776	-	319,776

# Special Reports

## PIC100 - Position Budget Report

Food Safety

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0120501	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0120502	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0138490	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	45,090	-	59,454	-	104,544
										OPE	28,832	-	38,017	-	66,849
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.60	14.4	3	4277	SAL	18,015	-	43,574	-	61,589
										OPE	11,936	-	28,871	-	40,807
0143110	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143120	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143160	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143200	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0143210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	64,991	-	128,377	-	193,368
										OPE	30,221	-	59,696	-	89,917
0143220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	9	8870	SAL	91,815	-	121,065	-	212,880
										OPE	40,967	-	54,017	-	94,984
0143230	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0143250	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143430	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143440	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6982	SAL	72,272	-	95,296	-	167,568
										OPE	35,891	-	47,325	-	83,216
0143450	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143460	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	5771	SAL	59,737	-	78,767	-	138,504

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Food Safety

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143470	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	6351	OPE	32,636	-	43,033	-	75,669
										SAL	65,740	-	86,684	-	152,424
										OPE	34,195	-	45,088	-	79,283
0143490	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0143510	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	9	7678	SAL	79,477	-	104,795	-	184,272
										OPE	37,762	-	49,793	-	87,555
0147120	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147160	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	3	5771	SAL	59,737	-	78,767	-	138,504
										OPE	32,636	-	43,033	-	75,669
0147170	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147180	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147390	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0147400	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0147410	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	100,593	-	132,639	-	233,232
										OPE	43,246	-	57,023	-	100,269
0147440	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	100,593	-	132,639	-	233,232
										OPE	43,246	-	57,023	-	100,269
0147450	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	3	6930	SAL	71,734	-	94,586	-	166,320
										OPE	35,751	-	47,141	-	82,892
0147770	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	97,211	-	136,021	-	233,232
										OPE	41,792	-	58,477	-	100,269
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.65	15.6	3	9718	SAL	93,386	-	58,215	-	151,601
										OPE	40,555	-	25,281	-	65,836
0524340	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Food Safety

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0572280	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0745200	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0745210	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0745220	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	96,194	-	126,838	-	223,032
										OPE	42,104	-	55,516	-	97,620
0766560	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
0766570	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	83,400	-	109,968	-	193,368
										OPE	38,781	-	51,136	-	89,917
1300004	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	36,053	-	47,539	-	83,592
										OPE	26,485	-	34,923	-	61,408
1300005	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	61,952	-	81,688	-	143,640
										OPE	33,211	-	43,791	-	77,002
1500001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	29,063	-	164,305	-	193,368
										OPE	13,515	-	76,402	-	89,917
1500002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1500003	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1921001	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
1921002	OA0 C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	7	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
2521001	OA0 C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
<b>Total Salary</b>											3,262,751	-	5,005,697	-	8,268,448
<b>Total OPE</b>											1,542,416	-	2,359,929	-	3,902,345
<b>Total Personal Services</b>											<b>4,805,167</b>	-	<b>7,365,626</b>	-	<b>12,170,793</b>

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Shellfish

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147190	OAD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	8057	SAL	62,013	-	131,355	-	193,368
										OPE	28,836	-	61,081	-	89,917
0572290	OAD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
<b>Total Salary</b>											285,045	-	131,355	-	416,400
<b>Total OPE</b>											126,456	-	61,081	-	187,537
<b>Total Personal Services</b>											<b>411,501</b>	-	<b>192,436</b>	-	<b>603,937</b>

# Special Reports

## PIC100 - Position Budget Report

Animal Health

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-30-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138630	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	43,773	-	60,771	-	104,544
										OPE	27,990	-	38,859	-	66,849
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	3	4277	SAL	5,687	-	14,843	-	20,530
										OPE	3,768	-	9,835	-	13,603
0139040	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	43,773	-	60,771	-	104,544
										OPE	27,990	-	38,859	-	66,849
0142710	OAO C6821 AP	MEDICAL LABORATORY TECHNICIAN 2	20	PF	1	1.00	24	10	5503	SAL	55,299	-	76,773	-	132,072
										OPE	30,983	-	43,015	-	73,998
0142780	OAO C6823 AP	CLINICAL LABORATORY SCIENTIST	24	PP	1	0.83	20	3	4776	SAL	-	-	95,520	-	95,520
										OPE	-	-	57,888	-	57,888
0142790	OAO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	4	6051	SAL	62,446	-	82,778	-	145,224
										OPE	33,288	-	44,126	-	77,414
0147460	MMN X6441 AP	STATE VETERINARIAN	34	PF	1	1.00	24	7	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
0147970	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	7	7327	SAL	110,169	-	65,679	-	175,848
										OPE	53,482	-	31,884	-	85,366
0148000	OAO C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	7	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.25	6	3	9718	SAL	24,472	-	33,836	-	58,308
										OPE	10,521	-	14,546	-	25,067
2181301	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	114,300	-	38,100	-	152,400
										OPE	59,459	-	19,820	-	79,279
2526001	OAO C0860 AP	PROGRAM ANALYST 1	23	LF	1	1.00	24	3	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
<b>Total Salary</b>											704,791	-	704,919	109,320	1,519,030
<b>Total OPE</b>											350,773	-	384,198	68,089	803,060
<b>Total Personal Services</b>											<b>1,055,564</b>	-	<b>1,089,117</b>	<b>177,409</b>	<b>2,322,090</b>

# Special Reports

## PIC100 - Position Budget Report

**Feeds**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-40-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147370	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
<b>Total Salary</b>											-	-	184,272	-	184,272
<b>Total OPE</b>											-	-	87,555	-	87,555
<b>Total Personal Services</b>											-	-	<b>271,827</b>	-	<b>271,827</b>

# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138920	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	-	-	74,112	-	74,112
										OPE	-	-	58,946	-	58,946
0138980	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.20	4.8	3	4277	SAL	-	-	20,530	-	20,530
										OPE	-	-	13,603	-	13,603
0141780	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	6	3627	SAL	-	-	7,254	-	7,254
										OPE	-	-	5,192	-	5,192
0141810	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	4	3331	SAL	-	-	6,662	-	6,662
										OPE	-	-	5,039	-	5,039
0141850	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4153	SAL	-	-	6,977	-	6,977
										OPE	-	-	5,125	-	5,125
0141860	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	6	3627	SAL	-	-	6,093	-	6,093
										OPE	-	-	4,895	-	4,895
0141880	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0141890	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	7	3784	SAL	-	-	6,357	-	6,357
										OPE	-	-	4,963	-	4,963
0141900	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	8	3962	SAL	-	-	6,656	-	6,656
										OPE	-	-	5,042	-	5,042
0141910	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0141920	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	3	3213	SAL	-	-	6,426	-	6,426
										OPE	-	-	4,978	-	4,978
0141930	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	5	3481	SAL	-	-	6,962	-	6,962
										OPE	-	-	5,117	-	5,117
0141970	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4153	SAL	-	-	8,306	-	8,306
										OPE	-	-	5,464	-	5,464
0141980	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	7	3784	SAL	-	-	7,568	-	7,568
										OPE	-	-	5,273	-	5,273
0142000	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	SAL	-	-	4,353	-	4,353
										OPE	-	-	2,784	-	2,784
0142010	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	SAL	-	-	4,353	-	4,353

08/04/22  
1:47 PM



# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142030	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	10	3213	OPE	-	-	2,784	-	2,784
										SAL	-	-	6,426	-	6,426
0142040	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.17	4.08	9	4153	OPE	-	-	4,978	-	4,978
										SAL	-	-	16,944	-	16,944
0142050	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3962	OPE	-	-	12,686	-	12,686
										SAL	-	-	3,962	-	3,962
0142060	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	5	3481	OPE	-	-	2,683	-	2,683
										SAL	-	-	10,443	-	10,443
0142070	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	7	3784	OPE	-	-	7,675	-	7,675
										SAL	-	-	3,784	-	3,784
0142080	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3627	OPE	-	-	2,636	-	2,636
										SAL	-	-	3,627	-	3,627
0142090	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	3	3213	OPE	-	-	2,596	-	2,596
										SAL	-	-	10,025	-	10,025
0142100	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	OPE	-	-	9,231	-	9,231
										SAL	-	-	4,353	-	4,353
0142110	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.14	3.36	8	2992	OPE	-	-	2,784	-	2,784
										SAL	-	-	10,053	-	10,053
0142120	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	6	3627	OPE	-	-	9,236	-	9,236
										SAL	-	-	7,254	-	7,254
0142140	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.10	2.4	8	3962	OPE	-	-	5,192	-	5,192
										SAL	-	-	9,509	-	9,509
0142170	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.10	2.4	8	3962	OPE	-	-	7,442	-	7,442
										SAL	-	-	3,627	-	3,627
0142180	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	3	3213	OPE	-	-	2,596	-	2,596
										SAL	-	-	8,482	-	8,482
0142200	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	3	3213	OPE	-	-	7,171	-	7,171
										SAL	-	-	8,482	-	8,482
0142220	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.08	2	9	3083	OPE	-	-	7,171	-	7,171
										SAL	-	-	6,166	-	6,166
										OPE	-	-	4,910	-	4,910

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142240	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0142280	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	SAL	-	-	9,639	-	9,639
										OPE	-	-	7,466	-	7,466
0142290	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	10	4353	SAL	-	-	4,353	-	4,353
										OPE	-	-	2,784	-	2,784
0142320	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.21	5	3	3213	SAL	-	-	16,065	-	16,065
										OPE	-	-	12,443	-	12,443
0142330	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.92	22	9	4153	SAL	-	-	91,366	-	91,366
										OPE	-	-	60,117	-	60,117
0142340	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	10	4353	SAL	-	-	13,581	-	13,581
										OPE	-	-	10,160	-	10,160
0142360	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	7	3784	SAL	-	-	5,449	-	5,449
										OPE	-	-	4,731	-	4,731
0142380	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0142390	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	4	3331	SAL	-	-	3,331	-	3,331
										OPE	-	-	2,519	-	2,519
0142430	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4353	SAL	-	-	6,268	-	6,268
										OPE	-	-	4,946	-	4,946
0142440	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.04	1	8	2992	SAL	-	-	2,992	-	2,992
										OPE	-	-	2,431	-	2,431
0142470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0142530	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.11	2.64	3	3213	SAL	-	-	8,482	-	8,482
										OPE	-	-	7,171	-	7,171
0142540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.25	6	10	4353	SAL	-	-	26,118	-	26,118
										OPE	-	-	16,706	-	16,706
0142560	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	9	4153	SAL	-	-	12,459	-	12,459
										OPE	-	-	8,199	-	8,199
0142580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	SAL	-	-	9,639	-	9,639

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0142590	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	OPE	-	-	7,466	-	7,466
										SAL	-	-	9,639	-	9,639
										OPE	-	-	7,466	-	7,466
0142630	UA U0101 AP	OFFICE ASSISTANT 1	8	PP	1	0.17	4	10	3213	SAL	-	-	12,852	-	12,852
										OPE	-	-	9,954	-	9,954
0142640	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	8	3962	SAL	-	-	6,656	-	6,656
										OPE	-	-	5,042	-	5,042
0142660	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3962	SAL	-	-	3,962	-	3,962
										OPE	-	-	2,683	-	2,683
0142670	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	3	3213	SAL	-	-	3,213	-	3,213
										OPE	-	-	2,489	-	2,489
0142680	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	8	3962	SAL	-	-	3,962	-	3,962
										OPE	-	-	2,683	-	2,683
0147470	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0147480	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3	3	3213	SAL	-	-	9,639	-	9,639
										OPE	-	-	7,466	-	7,466
0147490	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.07	1.68	9	4153	SAL	-	-	6,977	-	6,977
										OPE	-	-	5,125	-	5,125
0147510	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.13	3.12	10	4353	SAL	-	-	13,581	-	13,581
										OPE	-	-	10,160	-	10,160
0147520	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.42	10	7	3784	SAL	-	-	37,840	-	37,840
										OPE	-	-	26,368	-	26,368
0147540	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	5	3481	SAL	-	-	3,481	-	3,481
										OPE	-	-	2,558	-	2,558
0147570	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	9	4153	SAL	-	-	4,153	-	4,153
										OPE	-	-	2,733	-	2,733
0147580	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4153	SAL	-	-	8,306	-	8,306
										OPE	-	-	5,464	-	5,464
0147600	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.08	2	9	4153	SAL	-	-	8,306	-	8,306
										OPE	-	-	5,464	-	5,464

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Livestock ID

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147610	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.04	1	6	3627	SAL	-	-	3,627	-	3,627
										OPE	-	-	2,596	-	2,596
0147740	UA U5420 AP	LIVESTOCK BRAND INSPECTOR	15	PP	1	0.06	1.44	10	4353	SAL	-	-	6,268	-	6,268
										OPE	-	-	4,946	-	4,946
0147800	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSPE(	20	PF	1	1.00	24	9	5700	SAL	-	-	136,800	-	136,800
										OPE	-	-	75,226	-	75,226
0147830	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSPE(	20	PF	1	1.00	24	8	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0147880	MMS X5423 AP	SUPERVISOR LIVESTOCK BRAND INSPE(	20	PF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
0148020	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0148060	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOF	38X	PF	0	0.10	2.4	3	9718	SAL	-	-	23,323	-	23,323
										OPE	-	-	11,020	-	11,020
0337820	OAO C5420 AP	LIVESTOCK BRAND INSPECTOR	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0533570	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
<b>Total Salary</b>											-	-	1,562,455	-	1,562,455
<b>Total OPE</b>											-	-	961,705	-	961,705
<b>Total Personal Services</b>											-	-	2,524,160	-	2,524,160

# Special Reports

## PIC100 - Position Budget Report

State Meat Inspection

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-01-70-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2108401	OA0 C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
2108402	OA0 C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	3	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
2108403	OA0 C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	9	8057	SAL	193,368	-	-	-	193,368
										OPE	89,917	-	-	-	89,917
2522001	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.88	21	3	4155	SAL	87,255	-	-	-	87,255
										OPE	57,396	-	-	-	57,396
2522002	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.88	21	3	4155	SAL	87,255	-	-	-	87,255
										OPE	57,396	-	-	-	57,396
2522003	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	3	4155	SAL	74,790	-	-	-	74,790
										OPE	49,195	-	-	-	49,195
2522004	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.75	18	3	4155	SAL	74,790	-	-	-	74,790
										OPE	49,195	-	-	-	49,195
<b>Total Salary</b>											815,898	-	-	-	815,898
<b>Total OPE</b>											460,003	-	-	-	460,003
<b>Total Personal Services</b>											<b>1,275,901</b>	-	-	-	<b>1,275,901</b>

# Special Reports

## PIC100 - Position Budget Report

## Weights and Measures

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	9	6664	SAL	-	-	147,141	-	147,141
										OPE	-	-	76,257	-	76,257
0139800	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139810	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139820	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139830	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	9	6664	SAL	-	-	147,141	-	147,141
										OPE	-	-	76,257	-	76,257
0139850	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	4	5256	SAL	-	-	116,052	-	116,052
										OPE	-	-	68,183	-	68,183
0139880	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139890	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	7	6051	SAL	-	-	133,606	-	133,606
										OPE	-	-	72,741	-	72,741
0139900	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139910	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139920	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	3	5019	SAL	-	-	110,820	-	110,820
										OPE	-	-	66,824	-	66,824
0139950	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	1	0.92	22.08	10	10720	SAL	-	-	236,698	-	236,698
										OPE	-	-	99,514	-	99,514
0139980	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22.08	10	8870	SAL	-	-	195,850	-	195,850
										OPE	-	-	88,905	-	88,905
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.83	19.87	3	9718	SAL	-	-	193,097	-	193,097
										OPE	-	-	83,229	-	83,229
0693430	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Weights and Measures

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	78,080	-	78,080
0693440	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.92	22.08	8	5432	SAL	-	-	119,939	-	119,939
										OPE	-	-	69,192	-	69,192
0745420	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22.08	8	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0745430	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0745440	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	3	5019	SAL	-	-	110,820	-	110,820
										OPE	-	-	66,824	-	66,824
0745450	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.92	22.08	3	3483	SAL	-	-	76,905	-	76,905
										OPE	-	-	58,016	-	58,016
0745460	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
0745490	OA0 C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	0.92	22.08	10	9751	SAL	-	-	215,302	-	215,302
										OPE	-	-	93,958	-	93,958
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	1	0.92	22.08	10	8408	SAL	-	-	185,649	-	185,649
										OPE	-	-	86,257	-	86,257
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	0.92	22.08	10	8408	SAL	-	-	185,649	-	185,649
										OPE	-	-	86,257	-	86,257
0746820	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	10	6982	SAL	-	-	154,163	-	154,163
										OPE	-	-	78,080	-	78,080
1928501	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	6	5771	SAL	-	-	127,424	-	127,424
										OPE	-	-	71,136	-	71,136
1928502	OA0 C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22.08	8	6350	SAL	-	-	140,208	-	140,208
										OPE	-	-	74,456	-	74,456
<b>Total Salary</b>											-	-	4,396,801	-	4,396,801
<b>Total OPE</b>											-	-	2,241,815	-	2,241,815
<b>Total Personal Services</b>											-	-	<b>6,638,616</b>	-	<b>6,638,616</b>

# Special Reports

## PIC100 - Position Budget Report

Motor Fuel Quality

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139790	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	9	6664	SAL	-	-	12,795	-	12,795
										OPE	-	-	6,631	-	6,631
0139800	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139810	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139820	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139830	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	9	6664	SAL	-	-	12,795	-	12,795
										OPE	-	-	6,631	-	6,631
0139850	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	4	5256	SAL	-	-	10,092	-	10,092
										OPE	-	-	5,928	-	5,928
0139880	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139890	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	7	6051	SAL	-	-	11,618	-	11,618
										OPE	-	-	6,325	-	6,325
0139900	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139910	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139920	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	3	5019	SAL	-	-	9,636	-	9,636
										OPE	-	-	5,811	-	5,811
0139950	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0139970	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	0	0.08	1.92	10	10720	SAL	-	-	20,582	-	20,582
										OPE	-	-	8,653	-	8,653
0139980	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.08	1.92	10	8870	SAL	-	-	17,030	-	17,030
										OPE	-	-	7,731	-	7,731
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.07	1.73	3	9718	SAL	-	-	16,812	-	16,812
										OPE	-	-	7,674	-	7,674
0693430	OAD C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405

08/04/22  
1:47 PM



# Special Reports

## PIC100 - Position Budget Report

Motor Fuel Quality

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0700210	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.08	1.92	8	5432	OPE	-	-	6,790	-	6,790
										SAL	-	-	10,429	-	10,429
										OPE	-	-	6,017	-	6,017
0745420	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.08	1.92	8	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0745430	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0745440	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	3	5019	SAL	-	-	9,636	-	9,636
										OPE	-	-	5,811	-	5,811
0745450	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.08	1.92	3	3483	SAL	-	-	6,687	-	6,687
										OPE	-	-	5,045	-	5,045
0745460	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
0745490	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	0	0.08	1.92	10	9751	SAL	-	-	18,722	-	18,722
										OPE	-	-	8,170	-	8,170
0745500	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER	28X	PF	0	0.08	1.92	10	8408	SAL	-	-	16,143	-	16,143
										OPE	-	-	7,501	-	7,501
0745510	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	0	0.08	1.92	10	8408	SAL	-	-	16,143	-	16,143
										OPE	-	-	7,501	-	7,501
0746820	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	10	6982	SAL	-	-	13,405	-	13,405
										OPE	-	-	6,790	-	6,790
1928501	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	6	5771	SAL	-	-	11,080	-	11,080
										OPE	-	-	6,186	-	6,186
1928502	OAO C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	0	0.08	1.92	8	6350	SAL	-	-	12,192	-	12,192
										OPE	-	-	6,475	-	6,475
<b>Total Salary</b>											-	-	373,252	-	373,252
<b>Total OPE</b>											-	-	189,570	-	189,570
<b>Total Personal Services</b>											-	-	<b>562,822</b>	-	<b>562,822</b>

# Special Reports

## PIC100 - Position Budget Report

## Laboratory Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-30-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139860	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0140030	OAD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	3	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
0140040	MMS X7764 AP	Science Chemistry and Laboratory Manage		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0140060	OAD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	9	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
0140090	OAD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	8450	SAL	146,016	-	56,784	-	202,800
										OPE	66,504	-	25,862	-	92,366
0142740	OAD C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	7	4155	SAL	64,818	-	34,902	-	99,720
										OPE	42,638	-	22,959	-	65,597
0142750	OAD C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	10	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
0142760	OAD C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4776	SAL	77,096	-	37,528	-	114,624
										OPE	46,724	-	22,743	-	69,467
0143030	OAD C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	10	8057	SAL	-	-	193,368	-	193,368
										OPE	-	-	89,917	-	89,917
0143050	OAD C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	9	6664	SAL	115,154	-	44,782	-	159,936
										OPE	58,489	-	22,746	-	81,235
0148070	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.10	2.4	3	9718	SAL	-	-	23,323	-	23,323
										OPE	-	-	11,020	-	11,020
0396490	OAD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
0396830	OAD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0533590	OAD C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	9	4555	SAL	68,292	-	41,028	-	109,320
										OPE	42,535	-	25,554	-	68,089
0600230	OAD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	10	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
0600250	OAD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	3	5256	SAL	-	-	126,144	-	126,144

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Laboratory Services

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-030-02-30-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0766680	AO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	10	4776	OPE	-	-	72,459	-	72,459
										SAL	4,264	-	110,360	-	114,624
										OPE	2,584	-	66,883	-	69,467
0871330	AO C6811 AP	LABORATORY TECHNICIAN 2	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1000001	AO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
1722001	AO C3715 AP	CHEMIST 1	24	PF	1	1.00	24	3	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1722002	AO C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1722004	AO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1722005	AO C3781 AP	MICROBIOLOGIST 3	28	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
1722006	AO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	6	7919	SAL	190,056	-	-	-	190,056
										OPE	89,056	-	-	-	89,056
2523001	AO C3715 AP	CHEMIST 1	24	PF	1	0.88	21	3	4776	SAL	-	-	100,296	-	100,296
										OPE	-	-	60,783	-	60,783
2523002	AO C3716 AP	CHEMIST 2	26	PF	1	0.88	21	3	5256	SAL	-	-	110,376	-	110,376
										OPE	-	-	63,401	-	63,401
2523003	AO C3717 AP	CHEMIST 3	29	PF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071
										OPE	-	-	67,736	-	67,736
<b>Total Salary</b>											1,295,912	-	2,699,450	-	3,995,362
<b>Total OPE</b>											670,993	-	1,388,854	-	2,059,847
<b>Total Personal Services</b>											<b>1,966,905</b>	-	<b>4,088,304</b>	-	<b>6,055,209</b>

# Special Reports

## PIC100 - Position Budget Report

## Soil and Water Cons Districts

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0185930	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185940	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185950	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185960	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0185970	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0330211	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	152,400	-	-	152,400
										OPE	-	79,278	-	-	79,278
0524780	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
0524790	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	795	-	-	795
										OPE	-	61	-	-	61
1300007	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	-	145,224	-	-	145,224
										OPE	-	77,414	-	-	77,414
<b>Total Salary</b>											-	303,189	-	-	303,189
<b>Total OPE</b>											-	157,119	-	-	157,119
<b>Total Personal Services</b>											-	<b>460,308</b>	-	-	<b>460,308</b>

# Special Reports

## PIC100 - Position Budget Report

Ag Water Quality (SB1010)

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0550400	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
0572250	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	79,830	79,830	53,220	-	212,880
										OPE	35,619	35,619	23,746	-	94,984
0719850	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0719860	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
0719870	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	132,072	-	-	132,072
										OPE	-	73,998	-	-	73,998
0719880	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
0719890	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0719900	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	132,072	-	-	132,072
										OPE	-	73,998	-	-	73,998
0719930	OA0 C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	206,544	-	-	-	206,544
										OPE	93,339	-	-	-	93,339
0719940	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	184,272	-	-	184,272
										OPE	-	87,555	-	-	87,555
0720000	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	114,624	-	-	114,624
										OPE	-	69,467	-	-	69,467
1500005	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	212,880	-	-	212,880
										OPE	-	94,984	-	-	94,984
1532501	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
1532502	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1532503	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1731001	OA0 C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6628	SAL	159,072	-	-	-	159,072

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Ag Water Quality (SB1010)

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1731002	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5256	OPE	81,010	-	-	-	81,010
										SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
1731003	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2181304	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2381103	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2532001	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	3	6350	SAL	-	133,350	-	-	133,350
										OPE	-	69,366	-	-	69,366
2532002	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	3	6350	SAL	-	133,350	-	-	133,350
										OPE	-	69,366	-	-	69,366
2532003	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	3	5503	SAL	-	99,054	-	-	99,054
										OPE	-	55,497	-	-	55,497
2532004	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	3	5503	SAL	-	99,054	-	-	99,054
										OPE	-	55,497	-	-	55,497
2532005	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	3	5503	SAL	-	99,054	-	-	99,054
										OPE	-	55,497	-	-	55,497
2532006	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	3	5503	SAL	-	99,054	-	-	99,054
										OPE	-	55,497	-	-	55,497
2532007	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.75	18	3	5503	SAL	-	99,054	-	-	99,054
										OPE	-	55,497	-	-	55,497
<b>Total Salary</b>											2,009,694	1,986,264	53,220	-	4,049,178
<b>Total OPE</b>											1,013,197	1,026,948	23,746	-	2,063,891
<b>Total Personal Services</b>											<b>3,022,891</b>	<b>3,013,212</b>	<b>76,966</b>	-	<b>6,113,069</b>

# Special Reports

## PIC100 - Position Budget Report

## Confined Animal Feeding Op.

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-30-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0578310	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0719910	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0719950	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0719960	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	48,727	-	127,121	-	175,848
										OPE	23,655	-	61,711	-	85,366
0719980	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
0720010	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0720020	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
0720030	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
0741350	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
<b>Total Salary</b>											1,439,935	-	127,121	-	1,567,056
<b>Total OPE</b>											702,546	-	61,711	-	764,257
<b>Total Personal Services</b>											<b>2,142,481</b>	-	<b>188,832</b>	-	<b>2,331,313</b>

# Special Reports

## PIC100 - Position Budget Report

Natural Resources

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.50	12	10	13661	SAL	119,261	-	29,770	14,901	163,932
										OPE	45,413	-	11,336	5,674	62,423
0533580	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	1.00	24	3	4277	SAL	102,648	-	-	-	102,648
										OPE	66,358	-	-	-	66,358
0557890	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	169,676	-	63,556	-	233,232
										OPE	72,946	-	27,323	-	100,269
0741340	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	8870	SAL	85,152	-	21,288	-	106,440
										OPE	37,994	-	9,498	-	47,492
1542001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2536001	MMS X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	LF	1	1.00	24	3	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
2536002	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2536003	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	0.50	12	3	5503	SAL	-	-	-	66,036	66,036
										OPE	-	-	-	36,999	36,999
2536004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2536005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2536006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2536007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2536008	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2536009	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
2536010	OAO C3716 AP	CHEMIST 2	26	LF	1	1.00	24	3	5256	SAL	-	-	-	126,144	126,144

08/04/22  
1:47 PM



# Special Reports

## PIC100 - Position Budget Report

Natural Resources

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2536011	OAO C3716 AP	CHEMIST 2	26	LF	1	1.00	24	3	5256	OPE	-	-	-	72,459	72,459
										SAL	-	-	-	126,144	126,144
2536012	OAO C3716 AP	CHEMIST 2	26	LF	1	1.00	24	3	5256	OPE	-	-	-	72,459	72,459
										SAL	-	-	-	126,144	126,144
<b>Total Salary</b>											874,009	-	114,614	1,532,745	2,521,368
<b>Total OPE</b>											405,281	-	48,157	856,399	1,309,837
<b>Total Personal Services</b>											<b>1,279,290</b>	-	<b>162,771</b>	<b>2,389,144</b>	<b>3,831,205</b>

# Special Reports

## PIC100 - Position Budget Report

Pesticides

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138660	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0143300	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0143310	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0143340	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0143390	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
0147210	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0147220	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	92,136	92,136	184,272
										OPE	-	-	43,778	43,778	87,556
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.40	9.6	10	13661	SAL	-	-	131,146	-	131,146
										OPE	-	-	50,600	-	50,600
0350840	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	1	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0396630	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0516660	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0562150	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
0576630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576640	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576650	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0576660	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Pesticides

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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	1	3215	OPE	-	-	77,160	-	77,160
										SAL	-	-	59,738	-	59,738
0745520	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	OPE	-	-	145,224	-	145,224
										SAL	-	-	77,414	-	77,414
0745530	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	OPE	-	-	132,072	-	132,072
										SAL	-	-	73,998	-	73,998
0745540	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	1	3215	OPE	-	-	77,160	-	77,160
										SAL	-	-	59,738	-	59,738
0766730	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	OPE	-	-	184,272	-	184,272
										SAL	-	-	87,555	-	87,555
0766780	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8057	OPE	-	-	193,368	-	193,368
										SAL	-	-	89,917	-	89,917
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.90	21.6	9	5700	OPE	-	-	123,120	-	123,120
										SAL	-	-	68,364	-	68,364
0772910	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	OPE	-	-	184,272	-	184,272
										SAL	-	-	87,555	-	87,555
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.40	9.6	10	8870	OPE	-	-	85,152	-	85,152
										SAL	-	-	38,655	-	38,655
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.67	16	3	6350	OPE	-	-	101,600	-	101,600
										SAL	-	-	52,851	-	52,851
1531501	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	OPE	-	-	184,272	-	184,272
										SAL	-	-	87,555	-	87,555
1531502	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	OPE	-	-	184,272	-	184,272
										SAL	-	-	87,555	-	87,555
1784001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	OPE	-	-	175,848	-	175,848
										SAL	-	-	85,366	-	85,366

# Special Reports

## PIC100 - Position Budget Report

Pesticides

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-60-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1784002	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
1784003	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
1784004	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
1784005	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2332001	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2534001	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22	3	6350	SAL	-	-	139,700	-	139,700
										OPE	-	-	72,670	-	72,670
2534002	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.92	22	3	6350	SAL	-	-	139,700	-	139,700
										OPE	-	-	72,670	-	72,670
2534003	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.88	21	3	3483	SAL	-	-	73,143	-	73,143
										OPE	-	-	53,731	-	53,731
2537001	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2537002	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2546101	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
<b>Total Salary</b>											-	-	4,890,025	597,480	5,487,505
<b>Total OPE</b>											-	-	2,485,198	294,113	2,779,311
<b>Total Personal Services</b>											-	-	<b>7,375,223</b>	<b>891,593</b>	<b>8,266,816</b>

# Special Reports

## PIC100 - Position Budget Report

Fertilizers

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-70-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0185660	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.10	2.4	10	13661	SAL	-	-	32,786	-	32,786
										OPE	-	-	13,477	-	13,477
0342201	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0342202	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
0766880	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.10	2.4	9	5700	SAL	-	-	13,680	-	13,680
										OPE	-	-	8,516	-	8,516
1137001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
1300006	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.10	2.4	10	8870	SAL	-	-	21,288	-	21,288
										OPE	-	-	10,492	-	10,492
1300008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.33	8	3	6350	SAL	-	-	50,800	-	50,800
										OPE	-	-	26,425	-	26,425
2139001	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
2535002	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
<b>Total Salary</b>											145,224	-	831,306	-	976,530
<b>Total OPE</b>											77,414	-	402,810	-	480,224
<b>Total Personal Services</b>											<b>222,638</b>	-	<b>1,234,116</b>	-	<b>1,456,754</b>

# Special Reports

## PIC100 - Position Budget Report

## Pesticide Analytical Resp Ctr

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-90-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1784006	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	6350	SAL	76,200	-	76,200	-	152,400
										OPE	39,639	-	39,639	-	79,278
<b>Total Salary</b>											76,200	-	76,200	-	152,400
<b>Total OPE</b>											39,639	-	39,639	-	79,278
<b>Total Personal Services</b>											<b>115,839</b>	-	<b>115,839</b>	-	<b>231,678</b>

# Special Reports

## PIC100 - Position Budget Report

## Pesticide Monitoring Partnership

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-01-91-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1532001	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	66,036	-	66,036	-	132,072
										OPE	36,999	-	36,999	-	73,998
<b>Total Salary</b>											66,036	-	66,036	-	132,072
<b>Total OPE</b>											36,999	-	36,999	-	73,998
<b>Total Personal Services</b>											<b>103,035</b>	-	<b>103,035</b>	-	<b>206,070</b>

# Special Reports

## PIC100 - Position Budget Report

Christmas Tree

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.14	3.36	3	3483	SAL	-	-	11,703	-	11,703
										OPE	-	-	9,656	-	9,656
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.02	0.56	3	4277	SAL	-	-	2,395	-	2,395
										OPE	-	-	2,276	-	2,276
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	0	0.14	3.36	10	9718	SAL	-	-	32,652	-	32,652
										OPE	-	-	15,097	-	15,097
0143410	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7678	SAL	-	-	25,798	-	25,798
										OPE	-	-	13,317	-	13,317
0147290	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	6	6350	SAL	-	-	21,336	-	21,336
										OPE	-	-	12,157	-	12,157
0147300	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	4	5771	SAL	-	-	19,391	-	19,391
										OPE	-	-	11,653	-	11,653
0147320	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.14	3.36	5	7630	SAL	-	-	25,637	-	25,637
										OPE	-	-	13,275	-	13,275
0369370	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7678	SAL	-	-	25,798	-	25,798
										OPE	-	-	13,317	-	13,317
0396810	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	8	6982	SAL	-	-	23,460	-	23,460
										OPE	-	-	12,710	-	12,710
0503240	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	7	6664	SAL	-	-	22,391	-	22,391
										OPE	-	-	12,432	-	12,432
0572220	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	10	7678	SAL	-	-	25,798	-	25,798
										OPE	-	-	13,317	-	13,317
0572230	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	7	6664	SAL	-	-	22,391	-	22,391
										OPE	-	-	12,432	-	12,432
0692670	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0692700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360

08/04/22  
1:47 PM



# Special Reports

## PIC100 - Position Budget Report

Christmas Tree

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
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	5503	SAL	-	-	18,490	-	18,490
										OPE	-	-	11,418	-	11,418
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.14	3.36	8	6982	SAL	-	-	23,460	-	23,460
										OPE	-	-	12,710	-	12,710
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.14	3.36	3	4155	SAL	-	-	13,961	-	13,961
										OPE	-	-	10,243	-	10,243
<b>Total Salary</b>											-	-	316,821	-	316,821
<b>Total OPE</b>											-	-	176,178	-	176,178
<b>Total Personal Services</b>											-	-	<b>492,999</b>	-	<b>492,999</b>

# Special Reports

## PIC100 - Position Budget Report

Weed Control

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139130	MMS X7465 AP	NATURAL RESOURCE PROTECTION AND	31X	PF	1	1.00	24	10	9718	SAL	18,659	167,927	-	46,646	233,232
										OPE	8,022	72,194	-	20,054	100,270
0141240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.13	3	4	2995	SAL	-	-	-	8,985	8,985
										OPE	-	-	-	7,296	7,296
0143280	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	14,502	132,915	-	36,854	184,271
										OPE	6,891	63,153	-	17,511	87,555
0143290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	15,240	106,680	-	30,480	152,400
										OPE	7,928	55,495	-	15,856	79,279
0143330	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	105,658	-	-	26,414	132,072
										OPE	59,198	-	-	14,800	73,998
0147140	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	47,911	99,507	-	36,854	184,272
										OPE	22,764	47,280	-	17,511	87,555
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.25	6	3	9718	SAL	-	43,731	14,577	-	58,308
										OPE	-	18,800	6,267	-	25,067
0550370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0562160	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	2	3335	SAL	64,032	-	-	16,008	80,040
										OPE	48,388	-	-	12,097	60,485
0577180	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.17	4	6	3215	SAL	-	11,638	1,222	-	12,860
										OPE	-	9,011	946	-	9,957
0600260	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	85,152	85,152	-	42,576	212,880
										OPE	37,994	37,994	-	18,997	94,985
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

# Special Reports

## PIC100 - Position Budget Report

**Weed Control**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0692630	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	55	-	-	55
										SAL	-	720	-	-	720
										OPE	-	55	-	-	55
0746080	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	164,850	-	19,422	184,272
										OPE	-	78,327	-	9,228	87,555
0746410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	-	164,850	-	19,422	184,272
										OPE	-	78,327	-	9,228	87,555
0746430	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8057	SAL	-	174,031	-	19,337	193,368
										OPE	-	80,925	-	8,992	89,917
0931201	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	-	152,400	-	-	152,400
										OPE	-	79,278	-	-	79,278
2538501	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	3	6350	SAL	133,350	-	-	-	133,350
										OPE	69,366	-	-	-	69,366
<b>Total Salary</b>											484,504	1,308,001	15,799	322,288	2,130,592
<b>Total OPE</b>											260,551	621,114	7,213	166,504	1,055,382
<b>Total Personal Services</b>											<b>745,055</b>	<b>1,929,115</b>	<b>23,012</b>	<b>488,792</b>	<b>3,185,974</b>

# Special Reports

## PIC100 - Position Budget Report

Nursery Section

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138850	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.86	20.64	3	3483	SAL	-	-	71,889	-	71,889
										OPE	-	-	53,407	-	53,407
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	0	0.31	7.37	3	4277	SAL	-	-	31,521	-	31,521
										OPE	-	-	21,419	-	21,419
0139070	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	0.86	20.64	10	9718	SAL	-	-	200,580	-	200,580
										OPE	-	-	86,826	-	86,826
0139680	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139690	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139700	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139710	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139720	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139730	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139740	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139750	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0139760	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	360	-	360
										OPE	-	-	28	-	28
0143410	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7678	SAL	-	-	158,474	-	158,474
										OPE	-	-	75,892	-	75,892
0147290	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	6	6350	SAL	-	-	131,064	-	131,064
										OPE	-	-	68,773	-	68,773
0147300	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	4	5771	SAL	-	-	119,113	-	119,113
										OPE	-	-	65,669	-	65,669
0147320	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.86	20.64	5	7630	SAL	-	-	157,483	-	157,483

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Nursery Section

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-30-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.20	4.8	3	9718	OPE	-	-	75,634	-	75,634
										SAL	-	-	46,646	-	46,646
										OPE	-	-	20,385	-	20,385
0369370	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7678	SAL	-	-	158,474	-	158,474
										OPE	-	-	75,892	-	75,892
0396810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	8	6982	SAL	-	-	144,108	-	144,108
										OPE	-	-	72,160	-	72,160
0503240	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	7	6664	SAL	-	-	137,545	-	137,545
										OPE	-	-	70,456	-	70,456
0572220	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	10	7678	SAL	-	-	158,474	-	158,474
										OPE	-	-	75,892	-	75,892
0572230	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	7	6664	SAL	-	-	137,545	-	137,545
										OPE	-	-	70,456	-	70,456
0698860	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	3	5503	SAL	-	-	113,582	-	113,582
										OPE	-	-	64,233	-	64,233
0745270	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.86	20.64	8	6982	SAL	-	-	144,108	-	144,108
										OPE	-	-	72,160	-	72,160
2139501	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.86	20.64	3	4155	SAL	-	-	85,759	-	85,759
										OPE	-	-	57,008	-	57,008
<b>Total Salary</b>											-	-	1,999,605	-	1,999,605
<b>Total OPE</b>											-	-	1,026,514	-	1,026,514
<b>Total Personal Services</b>											-	-	3,026,119	-	3,026,119

# Special Reports

## PIC100 - Position Budget Report

## Insect Pest Prevention & Mgmt

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138890	MMS X0805 AP	OFFICE MANAGER 1	20	PF	1	0.67	16.07	3	4277	SAL	20,207	33,018	15,506	-	68,731
										OPE	13,515	22,084	10,371	-	45,970
0146880	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	23,458	152,390	-	-	175,848
										OPE	11,388	73,978	-	-	85,366
0147150	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
0147330	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	199,681	-	13,199	-	212,880
										OPE	89,095	-	5,889	-	94,984
0147350	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.55	13.2	3	9718	SAL	43,730	39,266	45,282	-	128,278
										OPE	19,251	17,286	19,934	-	56,471
0147360	MMS X7465 AP	Natural Resource Protection and Sustainabil		PF	1	1.00	24	7	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4776	SAL	-	57,312	-	-	57,312
										OPE	-	34,732	-	-	34,732
0397030	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	6	3215	SAL	-	32,150	-	-	32,150
										OPE	-	24,890	-	-	24,890
0397060	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	9	3629	SAL	-	36,290	-	-	36,290
										OPE	-	25,965	-	-	25,965
0397100	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	6	3215	SAL	-	32,150	-	-	32,150
										OPE	-	24,890	-	-	24,890
0397170	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	9	3629	SAL	-	36,290	-	-	36,290
										OPE	-	25,965	-	-	25,965
0397240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.33	8	10	3790	SAL	-	-	-	30,320	30,320
										OPE	-	-	-	21,106	21,106
0397350	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0397360	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.42	10	10	3790	SAL	-	37,900	-	-	37,900
										OPE	-	26,384	-	-	26,384
0397380	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0397390	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	5	3088	SAL	-	-	-	18,528	18,528

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Insect Pest Prevention & Mgmt

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0397410	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	6	3215	OPE	-	-	-	14,735	14,735
										SAL	-	-	-	19,290	19,290
										OPE	-	-	-	14,934	14,934
0397430	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	4	2995	SAL	-	-	-	17,970	17,970
										OPE	-	-	-	14,591	14,591
0397500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	5	3088	SAL	-	37,056	-	-	37,056
										OPE	-	29,472	-	-	29,472
0563800	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	7327	SAL	23,476	152,372	-	-	175,848
										OPE	11,396	73,970	-	-	85,366
0563810	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	18,490	120,014	-	-	138,504
										OPE	10,102	65,567	-	-	75,669
0563820	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0563830	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	8	5256	SAL	-	-	-	99,864	99,864
										OPE	-	-	-	57,363	57,363
0563840	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.79	19	6	4776	SAL	-	-	-	90,744	90,744
										OPE	-	-	-	54,994	54,994
0563850	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.29	7	5	3088	SAL	-	9,513	-	12,103	21,616
										OPE	-	7,566	-	9,626	17,192
0563860	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	5	3088	SAL	-	27,792	-	-	27,792
										OPE	-	22,104	-	-	22,104
0563870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	5	3088	SAL	-	18,165	9,627	-	27,792
										OPE	-	14,447	7,657	-	22,104
0563900	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	4	2995	SAL	-	25,057	-	1,898	26,955
										OPE	-	20,346	-	1,541	21,887
0606370	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.38	9	9	3629	SAL	-	32,661	-	-	32,661
										OPE	-	23,370	-	-	23,370
0698650	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9264	SAL	129,933	92,403	-	-	222,336
										OPE	56,944	40,496	-	-	97,440
0726490	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	17,632	114,440	-	-	132,072
										OPE	9,879	64,119	-	-	73,998

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Insect Pest Prevention & Mgmt

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0740850	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7678	SAL	7,868	84,433	-	91,970	184,271
										OPE	3,739	40,118	-	43,699	87,556
2531001	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	3	6350	SAL	-	152,400	-	-	152,400
										OPE	-	79,278	-	-	79,278
2531002	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	3	4776	SAL	-	114,624	-	-	114,624
										OPE	-	69,467	-	-	69,467
2531003	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	0.75	18	3	4155	SAL	-	74,790	-	-	74,790
										OPE	-	49,195	-	-	49,195
2531004	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	3	3335	SAL	-	40,020	-	-	40,020
										OPE	-	30,243	-	-	30,243
2531005	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	3	3335	SAL	-	40,020	-	-	40,020
										OPE	-	30,243	-	-	30,243
2531006	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	3	3335	SAL	-	40,020	-	-	40,020
										OPE	-	30,243	-	-	30,243
2531007	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	3	3335	SAL	-	40,020	-	-	40,020
										OPE	-	30,243	-	-	30,243
2531008	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	3	3335	SAL	-	40,020	-	-	40,020
										OPE	-	30,243	-	-	30,243
2531009	OA0 C8120 AP	BIOLOGICAL TECHNICIAN	16	LP	1	0.50	12	3	3335	SAL	-	40,020	-	-	40,020
										OPE	-	30,243	-	-	30,243
<b>Total Salary</b>											686,267	1,752,606	83,614	714,355	3,236,842
<b>Total OPE</b>											317,413	1,057,147	43,851	417,971	1,836,382
<b>Total Personal Services</b>											<b>1,003,680</b>	<b>2,809,753</b>	<b>127,465</b>	<b>1,132,326</b>	<b>5,073,224</b>



# Special Reports

## PIC100 - Position Budget Report

## Plant Conservation Biology

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-70-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0562170	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	54,150	77,922	132,072
										OPE	-	-	30,339	43,659	73,998
0741370	OAD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	2	6664	SAL	63,974	-	15,914	80,048	159,936
										OPE	32,494	-	8,083	40,658	81,235
1533002	OAD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.50	12	7	5771	SAL	-	-	34,626	34,626	69,252
										OPE	-	-	18,917	18,917	37,834
2381101	OAD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
2381102	OAD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
<b>Total Salary</b>											422,078	-	104,690	192,596	719,364
<b>Total OPE</b>											204,892	-	57,339	103,234	365,465
<b>Total Personal Services</b>											<b>626,970</b>	-	<b>162,029</b>	<b>295,830</b>	<b>1,084,829</b>

# Special Reports

## PIC100 - Position Budget Report

Apiary

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-80-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2536501	OAD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
<b>Total Salary</b>											115,563	-	-	-	115,563
<b>Total OPE</b>											64,748	-	-	-	64,748
<b>Total Personal Services</b>											<b>180,311</b>	-	-	-	<b>180,311</b>

# Special Reports

## PIC100 - Position Budget Report

Hemp

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-90-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0721780	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
2008701	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2008702	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2139502	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
2339501	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2339502	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2339503	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
2339504	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
2339505	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
2339506	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2339507	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2339508	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2539001	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.92	22	3	5503	SAL	-	-	121,066	-	121,066
										OPE	-	-	67,831	-	67,831
2539002	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.92	22	3	5503	SAL	-	-	121,066	-	121,066
										OPE	-	-	67,831	-	67,831
2539003	OA0 C0862 AP	PROGRAM ANALYST 3	29	LF	1	0.88	21	3	6051	SAL	-	-	127,071	-	127,071
										OPE	-	-	67,736	-	67,736
<b>Total Salary</b>											-	-	1,974,947	-	1,974,947

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

*Hemp*

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-040-02-90-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											-	-	1,096,799	-	1,096,799
<b>Total Personal Services</b>											-	-	<b>3,071,746</b>	-	<b>3,071,746</b>

# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138770	OBO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	SF	1	0.88	21	6	3964	SAL	-	-	83,244	-	83,244
										OPE	-	-	56,354	-	56,354
0138910	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.75	18	10	4776	SAL	-	-	85,968	-	85,968
										OPE	-	-	52,099	-	52,099
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.20	4.8	10	5503	SAL	-	-	26,414	-	26,414
										OPE	-	-	15,131	-	15,131
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.18	4.37	10	13661	SAL	-	-	59,699	-	59,699
										OPE	-	-	23,775	-	23,775
0140110	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.19	4.5	9	2908	SAL	-	-	13,086	-	13,086
										OPE	-	-	11,675	-	11,675
0140130	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	10	3790	SAL	-	-	49,270	-	49,270
										OPE	-	-	34,298	-	34,298
0140190	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.47	11.25	6	3215	SAL	-	-	36,169	-	36,169
										OPE	-	-	29,251	-	29,251
0140230	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.38	9	6	3215	SAL	-	-	28,935	-	28,935
										OPE	-	-	22,402	-	22,402
0140240	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.54	13	6	3215	SAL	-	-	41,795	-	41,795
										OPE	-	-	32,357	-	32,357
0140280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	6	3215	SAL	-	-	45,010	-	45,010
										OPE	-	-	34,847	-	34,847
0140290	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140330	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0140340	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	3790	SAL	-	-	53,060	-	53,060
										OPE	-	-	36,937	-	36,937
0140440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	9	3629	SAL	-	-	50,806	-	50,806
										OPE	-	-	36,352	-	36,352
0140500	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	13.97	6	3215	SAL	-	-	44,914	-	44,914
										OPE	-	-	34,823	-	34,823
0140530	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.66	15.75	9	3629	SAL	-	-	57,157	-	57,157

# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0140550	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	9	3629	OPE	-	-	41,312	-	41,312
										SAL	-	-	50,806	-	50,806
0140610	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	36,352	-	36,352
										SAL	-	-	8,985	-	8,985
0140800	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	8	3483	OPE	-	-	7,296	-	7,296
										SAL	-	-	48,762	-	48,762
0140810	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	35,821	-	35,821
										SAL	-	-	8,985	-	8,985
0140830	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	7,296	-	7,296
										SAL	-	-	8,985	-	8,985
0140870	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	6	3215	OPE	-	-	7,296	-	7,296
										SAL	-	-	38,580	-	38,580
0140890	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	29,868	-	29,868
										SAL	-	-	8,985	-	8,985
0140890	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	7,296	-	7,296
										SAL	-	-	8,985	-	8,985
0140950	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.58	14	10	3790	OPE	-	-	53,060	-	53,060
										SAL	-	-	36,937	-	36,937
0140960	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	8,985	-	8,985
										SAL	-	-	7,296	-	7,296
0140970	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	8,985	-	8,985
										SAL	-	-	7,296	-	7,296
0140980	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	8,985	-	8,985
										SAL	-	-	7,296	-	7,296
0140990	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	8,985	-	8,985
										SAL	-	-	7,296	-	7,296
0141110	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.50	12	8	3483	OPE	-	-	41,796	-	41,796
										SAL	-	-	30,703	-	30,703
0141190	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	8,985	-	8,985
										SAL	-	-	7,296	-	7,296
0141550	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	OPE	-	-	8,985	-	8,985
										SAL	-	-	7,296	-	7,296

# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0141560	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141590	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141630	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141640	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0141650	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	0.40	9.6	8	8831	SAL	-	-	84,778	-	84,778
										OPE	-	-	38,557	-	38,557
0143590	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0143610	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.45	10.8	3	3215	SAL	-	-	34,722	-	34,722
										OPE	-	-	27,213	-	27,213
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.73	17.5	5	3483	SAL	-	-	60,953	-	60,953
										OPE	-	-	45,609	-	45,609
0143700	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	7	3790	SAL	-	-	90,960	-	90,960
										OPE	-	-	63,321	-	63,321
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.90	21.6	6	3629	SAL	-	-	78,386	-	78,386
										OPE	-	-	56,748	-	56,748
0143930	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.66	15.72	6	3629	SAL	-	-	57,048	-	57,048
										OPE	-	-	41,285	-	41,285
0143980	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.53	12.8	7	3790	SAL	-	-	48,512	-	48,512
										OPE	-	-	34,104	-	34,104
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.80	19.2	3	3215	SAL	-	-	61,728	-	61,728
										OPE	-	-	49,113	-	49,113
0144020	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.84	20.25	1	2995	SAL	-	-	60,649	-	60,649

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0144030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.68	16.25	3	3215	OPE	-	-	50,496	-	50,496
										SAL	-	-	52,244	-	52,244
										OPE	-	-	41,697	-	41,697
0144040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.83	20	10	4356	SAL	-	-	87,120	-	87,120
										OPE	-	-	55,707	-	55,707
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.21	5	7	3790	SAL	-	-	18,950	-	18,950
										OPE	-	-	13,193	-	13,193
0144170	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.78	18.75	3	3215	SAL	-	-	60,281	-	60,281
										OPE	-	-	47,086	-	47,086
0144180	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0144340	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144410	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144420	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.04	1	10	2995	SAL	-	-	2,995	-	2,995
										OPE	-	-	2,432	-	2,432
0144440	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144460	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144480	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144490	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	3	3215	SAL	-	-	38,580	-	38,580
										OPE	-	-	29,868	-	29,868
0144510	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144570	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0144600	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296

08/04/22  
1:47 PM



# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0144620	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144670	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144740	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.50	12	10	4356	SAL	-	-	52,272	-	52,272
										OPE	-	-	33,424	-	33,424
0144760	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.08	2	10	2995	SAL	-	-	5,990	-	5,990
										OPE	-	-	4,863	-	4,863
0144770	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144780	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0144810	OBO C8125 AP	AGRICULTURAL WORKER	5	SP	1	0.13	3	10	2995	SAL	-	-	8,985	-	8,985
										OPE	-	-	7,296	-	7,296
0145030	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0145040	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	1	0.85	20.4	10	4356	SAL	-	-	88,862	-	88,862
										OPE	-	-	57,813	-	57,813
0145060	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	1	0.60	14.5	10	4356	SAL	-	-	63,162	-	63,162
										OPE	-	-	41,224	-	41,224
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.77	18.4	3	3483	SAL	-	-	64,087	-	64,087
										OPE	-	-	48,071	-	48,071
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	9	4555	SAL	-	-	80,168	-	80,168
										OPE	-	-	50,593	-	50,593
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.70	16.8	10	4776	SAL	-	-	80,237	-	80,237
										OPE	-	-	48,956	-	48,956
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.73	17.6	10	4776	SAL	-	-	84,058	-	84,058
										OPE	-	-	51,602	-	51,602
0145670	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTANT	19	PF	1	0.80	19.2	9	5432	OPE	-	-	113,188	-	113,188
										SAL	-	-	104,294	-	104,294
										OPE	-	-	60,168	-	60,168
0145890	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0145910	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.96	23	3	3483	SAL	-	-	80,109	-	80,109
										OPE	-	-	58,848	-	58,848
0145960	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	-	-	201,792	-	201,792
										OPE	-	-	92,104	-	92,104
0145990	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	0.85	20.4	10	8408	SAL	-	-	171,523	-	171,523
										OPE	-	-	79,281	-	79,281
0635150	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635160	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635170	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635180	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635190	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635200	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635210	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635220	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37
0635230	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	480	-	480
										OPE	-	-	37	-	37

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	0.80	19.2	3	3483	SAL	-	-	66,874	-	66,874
										OPE	-	-	50,449	-	50,449
0940002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1743001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	3	3483	SAL	-	-	74,885	-	74,885
										OPE	-	-	55,845	-	55,845
1743002	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	3	3483	SAL	-	-	74,885	-	74,885
										OPE	-	-	55,845	-	55,845
1743003	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	1	3215	SAL	-	-	69,123	-	69,123
										OPE	-	-	54,348	-	54,348
1743004	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	1	0.90	21.5	8	4356	SAL	-	-	93,654	-	93,654
										OPE	-	-	60,721	-	60,721
1743006	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3215	SAL	-	-	19,290	-	19,290
										OPE	-	-	14,934	-	14,934
1743007	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	10	3790	SAL	-	-	22,740	-	22,740
										OPE	-	-	15,830	-	15,830
1743008	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3215	SAL	-	-	19,290	-	19,290
										OPE	-	-	14,934	-	14,934
1743009	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3483	SAL	-	-	20,898	-	20,898
										OPE	-	-	15,352	-	15,352
1743010	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	8	3483	SAL	-	-	20,898	-	20,898
										OPE	-	-	15,352	-	15,352
1743012	OBO C4116 AP	LABORER/STUDENT WORKER	12	SP	1	0.25	6	6	3215	SAL	-	-	19,290	-	19,290
										OPE	-	-	14,934	-	14,934
2144001	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTANT	19	PF	1	1.00	24	7	4941	SAL	-	-	118,584	-	118,584
										OPE	-	-	70,495	-	70,495
2144002	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTANT	19	PF	1	1.00	24	9	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
2144003	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTANT	19	PF	1	1.00	24	6	4691	SAL	-	-	112,584	-	112,584
										OPE	-	-	68,937	-	68,937
2544001	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

Shipping Point

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-10-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2544002	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	-	-	-	79,278	79,278
										SAL	-	-	-	99,720	99,720
2544003	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	-	-	-	65,597	65,597
										SAL	-	-	-	99,720	99,720
2544004	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	LF	1	1.00	24	3	4155	OPE	-	-	-	65,597	65,597
										SAL	-	-	-	99,720	99,720
2544005	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	1.00	24	3	3483	OPE	-	-	-	83,592	83,592
										SAL	-	-	-	61,408	61,408
2546102	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTANT	19	PF	1	1.00	24	9	5432	OPE	-	-	130,368	-	130,368
										SAL	-	-	73,555	-	73,555
2546103	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTANT	19	PF	1	1.00	24	9	5432	OPE	-	-	130,368	-	130,368
										SAL	-	-	73,555	-	73,555
<b>Total Salary</b>											-	-	5,587,175	535,152	6,122,327
<b>Total OPE</b>											-	-	3,529,436	337,477	3,866,913
<b>Total Personal Services</b>											-	-	<b>9,116,611</b>	<b>872,629</b>	<b>9,989,240</b>

# Special Reports

## PIC100 - Position Budget Report

Seed

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-20-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138970	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.40	9.6	10	5503	SAL	-	-	52,829	-	52,829
										OPE	-	-	30,260	-	30,260
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.04	1	10	13661	SAL	-	-	13,661	-	13,661
										OPE	-	-	5,202	-	5,202
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAGER	31X	PF	0	0.40	9.6	8	8831	SAL	-	-	84,778	-	84,778
										OPE	-	-	38,557	-	38,557
0144210	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.92	22	3	3483	SAL	-	-	76,626	-	76,626
										OPE	-	-	56,290	-	56,290
0145710	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SF	1	0.96	23	3	3483	SAL	-	-	80,109	-	80,109
										OPE	-	-	58,848	-	58,848
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	0	0.10	2.4	10	8408	SAL	-	-	20,179	-	20,179
										OPE	-	-	10,204	-	10,204
<b>Total Salary</b>											-	-	328,182	-	328,182
<b>Total OPE</b>											-	-	199,361	-	199,361
<b>Total Personal Services</b>											-	-	527,543	-	527,543

# Special Reports

## PIC100 - Position Budget Report

Hops/Hay/Grain

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-30-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138910	OAD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.25	6	10	4776	SAL	-	-	28,656	-	28,656
										OPE	-	-	17,366	-	17,366
0138970	OAD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.40	9.6	10	5503	SAL	-	-	52,829	-	52,829
										OPE	-	-	30,260	-	30,260
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.13	3.17	10	13661	SAL	-	-	43,305	-	43,305
										OPE	-	-	17,863	-	17,863
0143530	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAGER	31X	PF	0	0.20	4.8	8	8831	SAL	-	-	42,389	-	42,389
										OPE	-	-	19,280	-	19,280
0146000	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	0	0.05	1.2	10	8408	SAL	-	-	10,090	-	10,090
										OPE	-	-	5,928	-	5,928
1742001	OAD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6350	SAL	-	-	152,400	-	152,400
										OPE	-	-	79,278	-	79,278
<b>Total Salary</b>											-	-	329,669	-	329,669
<b>Total OPE</b>											-	-	169,975	-	169,975
<b>Total Personal Services</b>											-	-	<b>499,644</b>	-	<b>499,644</b>

# Special Reports

## PIC100 - Position Budget Report

Plant Health

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.04	1	10	13661	SAL	-	-	13,661	-	13,661
										OPE	-	-	5,202	-	5,202
0145520	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0147100	MMS X7464 AP	Natural Resource Protection and Sustainabil		PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0147240	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0393130	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
0397270	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	6	3215	SAL	-	-	12,852	48,876	61,728
										OPE	-	-	10,227	38,896	49,123
0397280	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.80	19.2	4	2995	SAL	-	-	11,978	45,526	57,504
										OPE	-	-	10,004	38,022	48,026
0563790	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
0563910	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	6	3215	SAL	-	-	8,877	48,993	57,870
										OPE	-	-	6,872	37,929	44,801
0606440	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.75	18	4	2995	SAL	-	-	-	53,910	53,910
										OPE	-	-	-	43,774	43,774
0606450	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6664	SAL	-	-	82,335	77,601	159,936
										OPE	-	-	41,820	39,415	81,235
0693350	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
0715440	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	50,435	64,189	114,624
										OPE	-	-	30,565	38,902	69,467
0730101	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0730102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
<b>Total Salary</b>											-	-	1,293,282	459,551	1,752,833

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

*Plant Health*

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-50-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											-	-	651,816	307,920	959,736
<b>Total Personal Services</b>											-	-	1,945,098	767,471	2,712,569



# Special Reports

## PIC100 - Position Budget Report

Certifications

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-60-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0143020	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	3	5985	SAL	-	-	143,640	-	143,640
										OPE	-	-	77,002	-	77,002
0143630	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.29	7	3	3215	SAL	-	-	22,505	-	22,505
										OPE	-	-	19,079	-	19,079
0143680	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.08	2	5	3483	SAL	-	-	6,966	-	6,966
										OPE	-	-	6,773	-	6,773
0143800	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.10	2.4	6	3629	SAL	-	-	8,710	-	8,710
										OPE	-	-	7,225	-	7,225
0144000	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.20	4.8	3	3215	SAL	-	-	15,432	-	15,432
										OPE	-	-	12,279	-	12,279
0144080	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	SP	0	0.04	1	7	3790	SAL	-	-	3,790	-	3,790
										OPE	-	-	2,638	-	2,638
0145050	OBO C5450 AP	SHIPPING POINT INSPECTOR 1	15	PF	0	0.15	3.6	10	4356	SAL	-	-	15,682	-	15,682
										OPE	-	-	10,690	-	10,690
0145340	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.19	4.6	3	3483	SAL	-	-	16,022	-	16,022
										OPE	-	-	12,432	-	12,432
0145400	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	9	4555	SAL	-	-	20,042	-	20,042
										OPE	-	-	13,476	-	13,476
0145630	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.30	7.2	10	4776	SAL	-	-	34,387	-	34,387
										OPE	-	-	22,164	-	22,164
0145650	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	SP	0	0.18	4.4	10	4776	SAL	-	-	21,014	-	21,014
										OPE	-	-	13,729	-	13,729
0145780	MMS X5453 AP	SHIPPING POINT INSPECTOR ASSISTANT	19	PF	0	0.20	4.8	9	5432	SAL	-	-	26,074	-	26,074
										OPE	-	-	15,042	-	15,042
0940001	OBO C5451 AP	SHIPPING POINT INSPECTOR 2	17	PF	0	0.20	4.8	3	3483	SAL	-	-	16,718	-	16,718
										OPE	-	-	12,613	-	12,613
0940004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1341501	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
1341502	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720

08/04/22  
1:47 PM

# Special Reports

## PIC100 - Position Budget Report

## Certifications

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-60-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											-	-	65,597	-	65,597
<b>Total Salary</b>											-	-	679,950	-	679,950
<b>Total OPE</b>											-	-	429,673	-	429,673
<b>Total Personal Services</b>											-	-	<b>1,109,623</b>	-	<b>1,109,623</b>

# Special Reports

## PIC100 - Position Budget Report

## Smoke Management

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-65-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.04	1	10	13661	SAL	-	-	13,661	-	13,661
										OPE	-	-	5,202	-	5,202
0745140	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.73	17.54	6	7327	SAL	-	-	128,516	-	128,516
										OPE	-	-	63,162	-	63,162
<b>Total Salary</b>											-	-	142,177	-	142,177
<b>Total OPE</b>											-	-	68,364	-	68,364
<b>Total Personal Services</b>											-	-	<b>210,541</b>	-	<b>210,541</b>

# Special Reports

## PIC100 - Position Budget Report

## General Inspectors

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-66-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2341001	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
2341002	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
<b>Total Salary</b>											-	-	199,440	-	199,440
<b>Total OPE</b>											-	-	131,194	-	131,194
<b>Total Personal Services</b>											-	-	<b>330,634</b>	-	<b>330,634</b>

# Special Reports

## PIC100 - Position Budget Report

Ag Development

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-70-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0138930	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
0139120	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.56	13.46	10	13661	SAL	183,877	-	-	-	183,877
										OPE	70,912	-	-	-	70,912
0139250	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
0600160	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
0640250	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	10	4776	SAL	46,939	-	10,373	-	57,312
										OPE	28,446	-	6,286	-	34,732
0692410	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
0692420	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1381001	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1381002	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
2541001	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.92	22	3	6350	SAL	139,700	-	-	-	139,700
										OPE	72,670	-	-	-	72,670
2541002	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.92	22	3	6350	SAL	139,700	-	-	-	139,700
										OPE	72,670	-	-	-	72,670
<b>Total Salary</b>											1,813,032	-	10,373	-	1,823,405
<b>Total OPE</b>											860,934	-	6,286	-	867,220
<b>Total Personal Services</b>											<b>2,673,966</b>	-	<b>16,659</b>	-	<b>2,690,625</b>

# Special Reports

## PIC100 - Position Budget Report

## Commodity Commission Oversight

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 60300-050-01-80-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0640250	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	10	4776	SAL	-	-	57,312	-	57,312
										OPE	-	-	34,732	-	34,732
1300001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
<b>Total Salary</b>											-	-	302,184	-	302,184
<b>Total OPE</b>											-	-	138,024	-	138,024
<b>Total Personal Services</b>											-	-	440,208	-	440,208

# Special Reports

## POS116 - Net Package Fiscal Impact Report

2023-25 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
No records for the phase: CSL															
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Admin and Support Services

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2512001	1417771		MMN X7665 A P	COMMUNICATIONS MANAGER 1	31X	PF	22	3	6,930	152,460	75,984	228,444	1	0.92	
2512002	1417772		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92	
										<b>General Funds</b>	<b>292,160</b>	<b>148,654</b>	<b>440,814</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>292,160</b>	<b>148,654</b>	<b>440,814</b>	<b>2</b>	<b>1.84</b>



# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Admin and Support Services

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 130

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2513001	1420271		MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	22	3	7,274	160,028	77,949	237,977	1	0.92
2513002	1420272		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	22	3	5,700	125,400	68,957	194,357	1	0.92
2513003	1420273		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	22	3	4,941	108,702	64,620	173,322	1	0.92
2513004	1420274		OAO C1481 I P	INFORMATION SYSTEMS SPECIAL	17	PF	18	3	3,601	64,818	46,606	111,424	1	0.75
2513005	1420275		OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	21	3	5,825	122,325	66,504	188,829	1	0.88
2513006	1420276		OAO C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	21	3	5,825	122,325	66,504	188,829	1	0.88
2513007	1420277		OAO C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	21	3	6,230	130,830	68,712	199,542	1	0.88
2513008	1420278		OAO C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	22	3	6,898	151,756	75,801	227,557	1	0.92
<b>General Funds</b>										<b>860,784</b>	<b>466,696</b>	<b>1,327,480</b>		
<b>Lottery Funds</b>										<b>125,400</b>	<b>68,957</b>	<b>194,357</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>986,184</b>	<b>535,653</b>	<b>1,521,837</b>	<b>8</b>	<b>7.07</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Admin and Support Services

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 140

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2514001	1417791		MMN X0855 A P	PROJECT MANAGER 2	30	PF	22	3	6,930	152,460	75,984	228,444	1	0.92
2514002	1417792		OAO C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88
<b>General Funds</b>										<b>279,531</b>	<b>143,720</b>	<b>423,251</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>279,531</b>	<b>143,720</b>	<b>423,251</b>	<b>2</b>	<b>1.80</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Admin and Support Services

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 150

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2515001	1417252		OAO C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92	
										<b>General Funds</b>	<b>133,122</b>	<b>70,961</b>	<b>204,083</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>133,122</b>	<b>70,961</b>	<b>204,083</b>	<b>1</b>	<b>0.92</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Admin and Support Services

2023-25 Biennium

Cross Reference Number: 60300-010-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
138370	388420	2004	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	0	1	5,019	29,496	7,661	37,157	0	0.00
138750	388640	32004	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	3	4,941	3,960	1,028	4,988	0	0.00
139380	389090	24060	MMS X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF	24	10	10,720	257,280	106,515	363,795	1	1.00
1300002	1198460	66584	MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	0	6	8,831	-211,944	-94,741	-306,685	-1	-1.00
1300002	1198460	66584	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
1300003	1198470	7940	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	9	9,264	222,336	97,440	319,776	1	1.00
1785001	1254100	20829	MMN X0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	7	8,408	8,424	2,187	10,611	0	0.00
1912002	1279770	41989	MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	0	8	7,274	7,008	1,820	8,828	0	0.00
<b>General Funds</b>										<b>257,788</b>	<b>106,647</b>	<b>364,435</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>270,716</b>	<b>110,004</b>	<b>380,720</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>528,504</b>	<b>216,651</b>	<b>745,155</b>	<b>2</b>	<b>2.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Food Safety/Consumer Protection Policy Area

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Agency Request Budget

Package Number: 210

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2521001	1417253		OAO C0862 A P	PROGRAM ANALYST 3	29	LF	22	3	6,051	133,122	70,961	204,083	1	0.92	
										<b>General Funds</b>	<b>133,122</b>	<b>70,961</b>	<b>204,083</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>133,122</b>	<b>70,961</b>	<b>204,083</b>	<b>1</b>	<b>0.92</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Food Safety/Consumer Protection Policy Area

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Agency Request Budget

Package Number: 220

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2522001	1419075		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	21	3	4,155	87,255	57,396	144,651	1	0.88
2522002	1419076		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	21	3	4,155	87,255	57,396	144,651	1	0.88
2522003	1419077		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	18	3	4,155	74,790	49,195	123,985	1	0.75
2522004	1419078		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	18	3	4,155	74,790	49,195	123,985	1	0.75
<b>General Funds</b>										<b>324,090</b>	<b>213,182</b>	<b>537,272</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>324,090</b>	<b>213,182</b>	<b>537,272</b>	<b>4</b>	<b>3.26</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Food Safety/Consumer Protection Policy Area

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Agency Request Budget

Package Number: 230

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2523001	1417052		OAO C3715 A P	CHEMIST 1	24	PF	21	3	4,776	100,296	60,783	161,079	1	0.88	
2523002	1417071		OAO C3716 A P	CHEMIST 2	26	PF	21	3	5,256	110,376	63,401	173,777	1	0.88	
2523003	1417091		OAO C3717 A P	CHEMIST 3	29	PF	21	3	6,051	127,071	67,736	194,807	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>337,743</b>	<b>191,920</b>	<b>529,663</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>337,743</b>	<b>191,920</b>	<b>529,663</b>	<b>3</b>	<b>2.64</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Food Safety/Consumer Protection Policy Area

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Agency Request Budget

Package Number: 240

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2181301	1366660	109455	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	6	6,350	0	0	0	0	0.00
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	
										<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0 0.00</b>



# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Food Safety/Consumer Protection Policy Area

2023-25 Biennium

Cross Reference Number: 60300-030-00-00-00000

Agency Request Budget

Package Number: 260

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2526001	1416991		OAO C0860 A P	PROGRAM ANALYST 1	23	LF	24	3	4,555	109,320	68,089	177,409	1	1.00	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>109,320</b>	<b>68,089</b>	<b>177,409</b>		
										<b>Total Funds</b>	<b>109,320</b>	<b>68,089</b>	<b>177,409</b>	<b>1</b>	<b>1.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 310

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2531001	1420131		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00
2531002	1420132		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00
2531003	1420133		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	18	3	4,155	74,790	49,195	123,985	1	0.75
2531004	1420134		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50
2531005	1420135		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50
2531006	1420136		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50
2531007	1420137		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50
2531008	1420151		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50
2531009	1420152		OAO C8120 A P	BIOLOGICAL TECHNICIAN	16	LP	12	3	3,335	40,020	30,243	70,263	1	0.50
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>581,934</b>	<b>379,398</b>	<b>961,332</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>581,934</b>	<b>379,398</b>	<b>961,332</b>	<b>9</b>	<b>5.75</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 320

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2532001	1419012		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	6,350	133,350	69,366	202,716	1	0.88	
2532002	1419013		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	6,350	133,350	69,366	202,716	1	0.88	
2532003	1419014		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532004	1419015		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532005	1419016		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532006	1419017		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
2532007	1419018		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	18	3	5,503	99,054	55,497	154,551	1	0.75	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>761,970</b>	<b>416,217</b>	<b>1,178,187</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>761,970</b>	<b>416,217</b>	<b>1,178,187</b>	<b>7</b>	<b>5.51</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 340

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2534001	1417832		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92	
2534002	1417856		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92	
2534003	1417858		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	21	3	3,483	73,143	53,731	126,874	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>352,543</b>	<b>199,071</b>	<b>551,614</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>352,543</b>	<b>199,071</b>	<b>551,614</b>	<b>3</b>	<b>2.72</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 350

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535002	1424851		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
										<b>145,224</b>	<b>77,414</b>	<b>222,638</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>145,224</b>	<b>77,414</b>	<b>222,638</b>	<b>1</b>	<b>1.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 360

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2536001	1420451		MMS X7082 A P	BUSINESS OPERATIONS ADMINIST	38X	LF	24	3	9,718	233,232	100,269	333,501	1	1.00	
2536002	1420471		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00	
2536003	1420491		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	LF	12	3	5,503	66,036	36,999	103,035	1	0.50	
2536004	1420511		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536005	1420512		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536006	1420531		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536007	1420532		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536008	1420533		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536009	1420551		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	3	4,776	114,624	69,467	184,091	1	1.00	
2536010	1420552		OAO C3716 A P	CHEMIST 2	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00	
2536011	1420553		OAO C3716 A P	CHEMIST 2	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00	
2536012	1420571		OAO C3716 A P	CHEMIST 2	26	LF	24	3	5,256	126,144	72,459	198,603	1	1.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>1,517,844</b>	<b>850,725</b>	<b>2,368,569</b>		
<b>Total Funds</b>											<b>1,517,844</b>	<b>850,725</b>	<b>2,368,569</b>	<b>12</b>	<b>11.50</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 365

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2536501	1417251		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	21	3	5,503	115,563	64,748	180,311	1	0.88
										<b>115,563</b>	<b>64,748</b>	<b>180,311</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>115,563</b>	<b>64,748</b>	<b>180,311</b>	<b>1</b>	<b>0.88</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 370

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2537001	1417131		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	6	6,350	152,400	79,278	231,678	1	1.00	
2537002	1417135		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>297,624</b>	<b>156,692</b>	<b>454,316</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>297,624</b>	<b>156,692</b>	<b>454,316</b>	<b>2</b>	<b>2.00</b>



# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 375

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1784006	1254950	32724	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	6,350	0	0	0	0	0.00	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 380

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
139130	388960	7885	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF	0	10	9,718	0	0	0	0	0.00	
143280	392200	29875	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	10	7,678	0	0	0	0	0.00	
143290	392210	30830	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	6	6,350	0	0	0	0	0.00	
143330	392240	12267	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	5,503	0	1	1	0	0.00	
147140	394470	11301	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	10	7,678	0	0	0	0	0.00	
562160	562160	46804	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	2	3,335	0	-3	-3	0	0.00	
600260	600260	11449	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	8,870	0	0	0	0	0.00	
<b>General Funds</b>											<b>0</b>	<b>-1</b>	<b>-1</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>											<b>0</b>	<b>-1</b>	<b>-1</b>		
<b>Total Funds</b>											<b>0</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 385

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2538501	1418811		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	6,350	133,350	69,366	202,716	1	0.88	
										<b>General Funds</b>	<b>133,350</b>	<b>69,366</b>	<b>202,716</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>133,350</b>	<b>69,366</b>	<b>202,716</b>	<b>1</b>	<b>0.88</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 390

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2539001	1418851		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92	
2539002	1418871		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92	
2539003	1418872		OAO C0862 A P	PROGRAM ANALYST 3	29	LF	21	3	6,051	127,071	67,736	194,807	1	0.88	
<b>General Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>											<b>369,203</b>	<b>203,398</b>	<b>572,601</b>		
<b>Federal Funds</b>											<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>											<b>369,203</b>	<b>203,398</b>	<b>572,601</b>	<b>3</b>	<b>2.72</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Natural Resource Policy Area

2023-25 Biennium

Cross Reference Number: 60300-040-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
147320	394600	40382	MMS X8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	5	7,630	7,272	1,889	9,161	0	0.00
350840	395270	33388	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	1	3,215	3,048	792	3,840	0	0.00
698650	395990	785	MMS X8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	9	9,264	9,456	2,456	11,912	0	0.00
741340	396110	12476	MMN X8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	0	9	10,203	10,848	2,817	13,665	0	0.00
1731001	1240360	32743	OAO C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	10	6,628	6,672	1,732	8,404	0	0.00
2546101	1422871		MMS X7085 A P	BUSINESS OPERATIONS MANAGE	31X	PF	24	10	9,718	233,232	100,269	333,501	1	1.00
<b>General Funds</b>										<b>23,046</b>	<b>5,984</b>	<b>29,030</b>		
<b>Lottery Funds</b>										<b>3,930</b>	<b>1,021</b>	<b>4,951</b>		
<b>Other Funds</b>										<b>243,552</b>	<b>102,950</b>	<b>346,502</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>270,528</b>	<b>109,955</b>	<b>380,483</b>	<b>1</b>	<b>1.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Mkt Access, Dvlpmt, Cert/Insp Policy Area

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 410

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2541001	1417193		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92
2541002	1417196		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	6,350	139,700	72,670	212,370	1	0.92
<b>General Funds</b>										<b>279,400</b>	<b>145,340</b>	<b>424,740</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>279,400</b>	<b>145,340</b>	<b>424,740</b>	<b>2</b>	<b>1.84</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

## Mkt Access, Dvlpmt, Cert/Insp Policy Area

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 440

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2544001	1417211		OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	LF	24	3	6,350	152,400	79,278	231,678	1	1.00	
2544002	1417212		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00	
2544003	1417213		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00	
2544004	1417231		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	LF	24	3	4,155	99,720	65,597	165,317	1	1.00	
2544005	1417232		OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	24	3	3,483	83,592	61,408	145,000	1	1.00	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Federal Funds</b>	<b>535,152</b>	<b>337,477</b>	<b>872,629</b>		
										<b>Total Funds</b>	<b>535,152</b>	<b>337,477</b>	<b>872,629</b>	<b>5</b>	<b>5.00</b>

# Special Reports

## POS116 - Net Package Fiscal Impact Report

Mkt Access, Dvlpmt, Cert/Insp Policy Area

2023-25 Biennium

Cross Reference Number: 60300-050-00-00-00000

Agency Request Budget

Package Number: 461

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
139380	389090	24060	MMS X7084 A P	BUSINESS OPERATIONS MANAGE	33X	PF	0	10	10,720	-257,280	-106,515	-363,795	-1	-1.00
1300003	1198470	7940	OAO C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	10	8,870	-212,880	-94,984	-307,864	-1	-1.00
2546102	1422911		MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	5,432	130,368	73,555	203,923	1	1.00
2546103	1422971		MMS X5453 A P	SHIPPING POINT INSPECTOR ASS	19	PF	24	9	5,432	130,368	73,555	203,923	1	1.00
<b>General Funds</b>										<b>-257,280</b>	<b>-106,515</b>	<b>-363,795</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>47,856</b>	<b>52,126</b>	<b>99,982</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-209,424</b>	<b>-54,389</b>	<b>-263,813</b>	<b>0</b>	<b>0.00</b>



— ***This page intentionally blank*** —