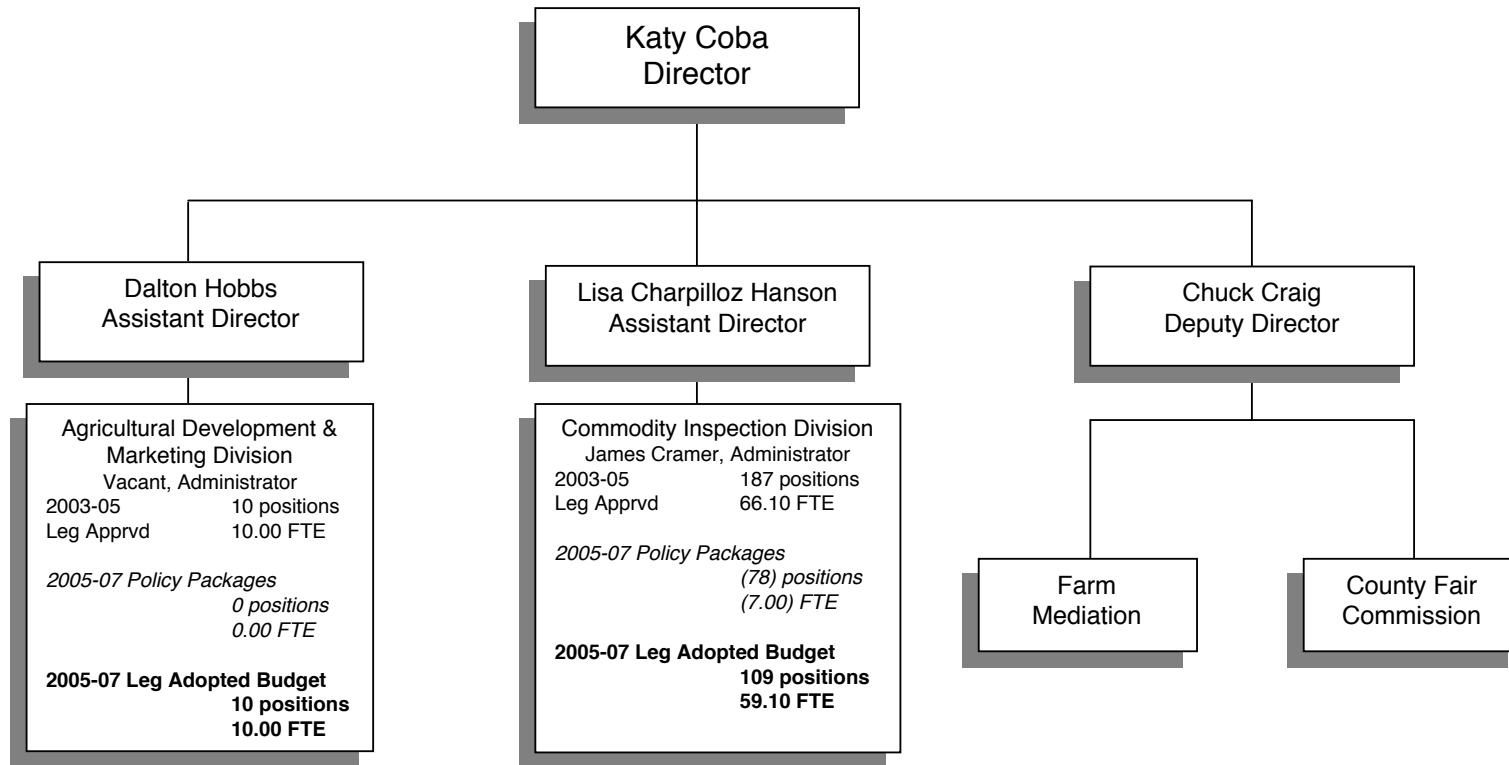


PROGRAM UNIT ORGANIZATION CHART

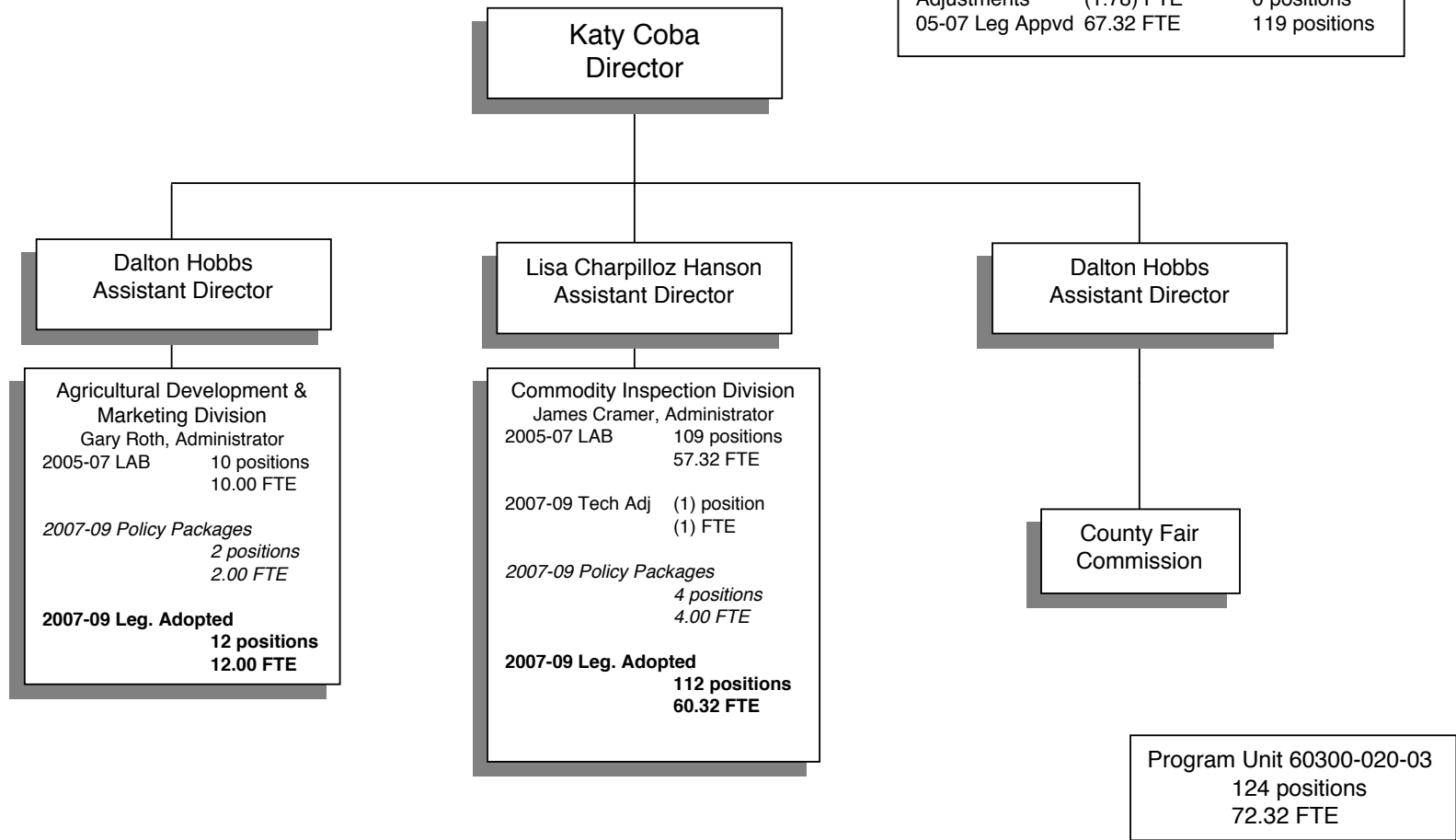
Oregon Department of Agriculture
 Agricultural Development
 Program Unit 60300-020-03
 2005-2007 Legislatively Adopted Budget



03-05 Leg Appvd	76.10 FTE	197 positions
05-07 Policy Pkg	(7.00) FTE	(78) positions
05-07 Leg Adpdt	69.10 FTE	119 positions

Oregon Department of Agriculture
Agricultural Development Policy Area Organizational Chart
Program Unit 60300-020-03
2007-2009 Legislatively Adopted Budget

Agricultural Development Policy Area		
05-07 Leg Adptd	69.10 FTE	119 positions
Adjustments	(1.78) FTE	0 positions
05-07 Leg Appvd	67.32 FTE	119 positions



PROGRAM UNIT NARRATIVE

AGRICULTURAL DEVELOPMENT AND MARKETING DIVISION

ACTIVITIES, PROGRAMS AND ISSUES

The mission of the Agricultural Development and Marketing Division (ADMD) is to foster a sustainable Oregon economy in a global marketplace through product and market development of high value and value-added food and agricultural products.

In an increasingly competitive global economy, agricultural producers and processors must continually upgrade their performance through adding new value or service to their product offerings. For agriculture to thrive in Oregon, investment in marketing and development programs is critical. In many areas of rural Oregon, agriculture is the backbone of the local economy and an important part of sustaining the state's economy as a whole.

The ADMD provides a critical gateway to the global market for Oregon's agricultural producers and processors. But bringing buyer and seller together in global markets is simply not enough. ADMD understands the dynamic interplay between both marketplace and producer, and how to translate this into sustainable opportunities for Oregon agriculture. Development of Oregon's capacity and ability to compete globally is as important as the need to develop demand. The ADMD works to achieve both capacity and demand for Oregon agriculture.

- Focus solely on Oregon's agricultural and food processing sector.
- Interact daily with Oregon's rural economies with innovative problem solving programs that blend both development and marketing in appropriate measures.
- Provide technical expertise and know-how through collaboration with Oregon State University at the Food Innovation Center. This multi-disciplinary collaboration is unique in the United States and is a powerful tool for Oregon.

The ADMD program is located at the Food Innovation Center in Portland. ADMD work is customer driven and based on both the short and long term needs of Oregon agriculture. The program uses a development and marketing model derived from over 35 years of experience delivering "real-world" opportunities for Oregon. The profitability of Oregon agriculture is at the heart of everything we do.

The Agricultural Development and Marketing Division includes the County Fair Commission and Farm Mediation services. The County Fair Commission provides oversight and direction to assist county fairs to achieve proper accounting, management, and to promote successful events. Farm Mediation services provides a cost-effective remedy for resolving conflicts. Through neutral mediation, farmers and ranchers receive assistance with such issues as nuisance complaints, contract disputes, labor conflicts, boundary disagreements, and other hazards that can jeopardize efficient agricultural operations. Farm Mediation was reorganized under the Director's Office, in the Administration and Support Services Policy Area (see Essential Package 060).

RELEVANT BACKGROUND

ADMD is internationally recognized for its innovative and successful market development program conducted on behalf of Oregon's agricultural producers and processors. The program has worldwide reach but focuses on Oregon's primary markets in the Pacific Rim, Europe and the Americas. The program of work ranges from in-depth consultation with new-to-market companies, retention or expansion of existing companies and "next-step" assistance for experienced Oregon agricultural companies. The ADMD's market development program works closely with and provides administrative oversight to Oregon's 28 agricultural commodity commissions.

The County Fair Account (ORS 565.445) is continuously appropriated to the County Fair Commission, for the purpose of distributing lottery proceeds among participating county fairs. Any county fair that fulfills reporting obligations by October 31 of each year receives payments to help support operations.

The Farm Mediation Program was established by the 1989 Legislature (ORS 36.250) and was expanded by the 1995 Legislature (ORS 36.270)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

to provide mediation of conflicts that threaten agricultural businesses. By averting disputes that may otherwise have ended it court, it is estimated that the state and the parties have avoided millions of dollars in legal fees and court costs.

EXPECTED RESULTS FOR THE 2007-2009 BIENNIUM

ADMD continues to focus on rural communities with activities that build local infrastructure and add value to farm output.

- Facilitating collaboration to help individuals accomplish together what they cannot on their own. This includes close partnering with Oregon’s commodity commissions, trade groups and local development agencies. Innovative programs like Brand Oregon is a good example of a partnership to promote Oregon agricultural products.
- Implementing programs to build on Oregon’s quality image. Through the ODA’s “Oregon Advantage” program Oregon producers will be able to address the increasing market demand for quality—identity preserved—food and agricultural products that are produced using good agricultural practices. The ADMD will actively promote and market Oregon products that are certified through this producer-financed program.
- Integration of ODA and OSU programs at the Food Innovation Center to identify and develop new value added products for growers and processors in Oregon and develop sustainable clusters that benefit the agricultural industry and the state’s economy from farm to table.
- Coordination of incoming and outgoing trade missions. Key export markets for the biennium are China, Japan, Korea and Taiwan.
- Organization and implementation of technical seminars both offshore and domestically to promote and market Oregon agricultural products to key distributors and wholesalers.
- Focused efforts to further enhance and develop Oregon’s livestock, dairy, nursery, and value-added specialty industries through targeted physical plant development, and domestic and international market development assistance.
- Continued development of direct farm marketing opportunities in both rural and urban settings.

- Maintain essential services for the County Fair Commission.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

The Agricultural Development and Marketing Division is funded by General, Other, Lottery and Federal Funds. Other Funds received from various commodity commissions to support the Commodity Commission Oversight Program consist of fees and reimbursement of expenses incurred on behalf of the various commissions. Lottery Funds support the County Fair Commission activities.

Federal Funds are received from USDA.

Ag Development & Marketing Division	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-OF	198,342	-	-	198,342
General Fund	2,390,806	32,557	567,783	2,991,146
Other Funds	286,000	-	-	286,000
Federal Funds	185,903	4,889	-	190,792
Tx-Out-Other	(33,706)	-	-	(33,706)
Tx Out-Indirect FF	(28,222)	-	-	(28,222)
Total Avail Rev	2,999,123	37,446	567,783	3,604,352

II. MATCHING RATE

There is no matching requirement on Agricultural Development and Marketing Division Other Funds revenue. However, each federal agreement may or may not have its own matching requirements that are currently met with the division’s General Fund.

III. GENERAL LIMITATIONS ON USE

Agricultural Development and Marketing Other Funds revenue is limited to uses that benefit the programs and goals of the division.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

IV. 2007-2009 FORECAST METHODOLOGY

Ag Development & Marketing Division	05-07 Ests	2007-09 LAB
Other Revenues	297,790	286,000
Federal Funds	161,394	190,792

Other Revenues are generated by the Commodity Commission Oversight program.

Federal Funds are received for ongoing special marketing projects through the USDA Agricultural Marketing Service and are anticipated to continue in 2007-2009.

Non-Ballot Measure 66 Lottery Funds are transferred in from the Department of Administrative Services for County Fair Commission expenses.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

PROPOSED LEGISLATIVE CHANGES

None.

COMMODITY INSPECTION DIVISION

ACTIVITIES, PROGRAMS AND ISSUES

The programs in this division assist growers and the industry in dealings between buyers and sellers and in the domestic and international markets through official third party inspection, grading, verification and certification. These programs ensure proper labeling of seed and produce; grade and certify produce and nuts as to their current quality and condition; and certify produce, nuts, straw, and hay for export. A staff of approximately 60 permanent employees, with an additional 90 seasonal employees, accomplishes these duties. Field offices and staff are strategically located in the state's agricultural production areas.

The Shipping Point Inspection Program provides inspection and certification to a wide range of fruit, vegetable and nut crops. In addition, inspectors certify product for export. Over 3.2 billion pounds of produce

for processing (primarily potatoes) and over 1.6 billion pounds of fresh fruit, vegetables, and nuts, are inspected and certified each year. The program has implemented methods of streamlining the inspection process to provide the services requested and valued by our customers.

During the 01-03 biennium, the division implemented good agricultural practice (GAP) and good handling practice (GHP) audits at the request of the industry. Good agricultural practices and good handling practices by producers and handlers have been established in some segments of Oregon agriculture, in response to retail buyer requirements. This service provides producers and handlers an official third party verification program of the entity's documented efforts to reduce microbial contamination in fresh fruit and vegetables. Today auditors are performing more than 70 audits on approximately 24,000 acres, annually. Similarly, the division has been asked to provide a third party verification program of identity preserved products. This program is also a voluntary, fee-for-service program and tracks products from seed source through harvest and processing. The department has also seen a recent increase in interest from customers regarding certification of sustainable agriculture practices and is exploring the potential to provide these services. The Seed Program annually samples more than 8,000 seed lots for phytosanitary certification for export and for purity and germination tests. The regulatory portion of the program provides for the protection of consumers and enhances Oregon's reputation as a producer and marketer of high quality seed. ORS 576.700-727 requires wholesale seed dealers, who contract for production or purchase of grass or clover seed, to pay the producer within the contractually specified time. The law gives the department the responsibility to investigate the claims from producers of non-payment by the dealers. Dealers who have not paid the producer will be notified by the department to make a payment. Dealers who don't pay the producers after receiving notification from the department could lose their license to operate as a seed dealer in Oregon.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

RELEVANT BACKGROUND

Many of the division's programs are provided in rural communities around the state at the request of the agricultural industry. These programs provide official certifications to grade, quality, and condition that assist in establishing the value of our state's agricultural commodities. Many of our programs are provided in cooperation with the US Department of Agriculture.

The Shipping Point Inspection Program annually grades about 3.2 billion pounds of produce for processing. This service provides growers and processors with a basis to determine the value of raw product. The program also annually certifies about 1.6 billion pounds of fresh fruits, vegetables, and nuts for quality and condition, prior to shipping. The Shipping Point Inspection Program provides Oregon producers, packers, and shippers services that assist in the movement of Oregon produce in the domestic and international marketplace.

Third party verification of good agricultural practice and good handling practice adds value to Oregon commodities and provides market access by meeting new retail requirements. This service provides producers and handlers an official third party verification and certification program of the entity's documented efforts to reduce microbial contamination in fresh fruits and vegetables.

The Seed Program provides a fair and competitive market, within the Oregon seed industry, through the enforcement of regulations. This program has been an integral part of developing Oregon's reputation as a high quality seed supplier. The Hop Inspection Program determines and certifies specific quality factors of Oregon hops and provides producers and handlers with official third party certification using USDA standards and processes.

EXPECTED RESULTS OF THE 2007-2009 BUDGET

The 2007-09 budget will continue the division programs at current levels. Goals include the following:

- Identify innovative ways to partner with industry to provide an efficient, high quality, and valued inspection service.

- Provide official third party certifications of products and processes that meet the needs of the producers, handlers, wholesalers, and retailers.
- Provide Oregon's seed industry with a full range of services to ensure Oregon's reputation as a high quality seed producer and expedite movement into marketing channels.
- Maintain the regulatory seed inspection program with particular emphasis on educating the industry regarding state and federal requirements and detecting fraudulent dealings in seed to protect consumers and ensure market acceptance.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

Commodity Inspection Division revenue is received from Other Funds generated by inspection fees, establishment licenses, sales and contract projects with non-governmental and governmental units.

Commodity Inspection Division	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-OF	2,641,878	-	-	2,641,878
General Fund	-	(9,570)	-	(9,570)
Other Funds	8,137,150	-	1,299,070	9,436,220
Tx-Out-Other	(1,202,632)	-	-	(1,202,632)
Total Avail Rev	9,576,396	(9,570)	1,299,070	10,865,896

II. MATCHING RATE

The Commodity Inspection Division Other Fund revenue is not subject to any matching requirements.

III. GENERAL LIMITATIONS ON USE

Commodity Inspection Division Other Fund revenue is limited to uses that benefit the programs and goals of the division.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

IV. 2007-2009 FORECAST METHODOLOGY

Commodity Inspection Division	05-07 Ests	2007-09 LAB
Business Lic & Fees	264,699	1,560,270
Charges for Services	8,409,663	7,712,000
Fines & Forfeitures	1,020	26,000
Interest Income	159,820	97,350
Sales Income	84	-
Donations	17,110	-
Other Revenues	47,174	40,600

Business Licenses and Fees and Charges for Services provided to the industry were based on the projected costs of salary range reclassifications.

Other Revenues consist of incidental income.

Interest is projected on a lower cash balance.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Certain fees for inspection of fresh fruits and vegetables were changed administratively, as authorized by law (ORS 632.940 and 632.945). This voluntary fee for service program, used by producers and packers, aids in the marketing of Oregon produce. Fees were established as provided by law in a uniform manner, to cover costs of inspection and administration. This change received broad support to sustain services critical to the industry. Details for this change may be found in policy option package 400.

PROPOSED LEGISLATIVE CHANGES

None.

COUNTY FAIR COMMISSION

ACTIVITIES, PROGRAMS AND ISSUES

The County Fair Commission provides direction to Oregon's 36 county fairs in the form of oversight to ensure proper accounting, administration, and successful local fair events.

RELEVANT BACKGROUND

The County Fair Account is continuously appropriated to the County Fair Commission (ORS 565.445). Among its other duties the Commission reviews annual reports by the county fairs including attendance counts and demographics, fairground use, their fiscal year budget, business plans, use of state funds distributed to the county fairs and compliance with open meeting laws during budget preparation, public contracting and purchasing laws, and maintenance of liability insurance in a satisfactory amount. If a county fair fails to submit the required information on or before October 31st of each year it becomes ineligible to receive state funding for a period not to exceed one year. On the first business day of each year, the County Fair Commission, via the Oregon Department of Administrative Services disburses monies in equal shares to the various county fair boards.

EXPECTED RESULTS FOR THE 2005-2007 BUDGET

Maintain existing level of service for the County Fair Commission.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

The Transfer In-Lottery revenue is used for operating expenses of the County Fair Commission.

County Fairs	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-LF	-	-	-	-
Tx-In-Lottery	34,000	1,190	-	35,190
Total Avail Rev	34,000	1,190	-	35,190

II. MATCHING RATE

None.

III. GENERAL LIMITATIONS ON USE

Continuously appropriated pursuant to ORS 565.445.

IV. 2007-2009 FORECAST METHODOLOGY

Assumes full funding from Lottery transfer from DAS.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

PROPOSED LEGISLATIVE CHANGES

None.

FARM MEDIATION

See Administration and Support Services section (Budget page 5-4) for Farm Mediation narrative.

Farm Mediation	Base	Essential Pkgs	Policy Pkgs	2007-09 LAB
Beg Balance-OF	145,933	-	-	145,933
Tx-In-Other	150,000	(150,000)	-	-
Tx-Out-Other	-	(145,933)	-	(145,933)
Total Avail Rev	295,933	(295,933)	-	-

Farm Mediation	05-07 Ests	2007-09 LAB
Other Revenues	140	-

ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES

PURPOSE

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 05-07 Legislatively Approved Budget (LAB).

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 3.1 percent inflation factor. The vacancy savings were computed using the agency average salary multiplied by the statewide average length of time that a position remains vacant. Mass transit was calculated by multiplying salaries by .006.

STAFFING IMPACT

None.

REVENUE SOURCE

This package requires a reduction of (\$3,688) in General Fund. This package requires \$318 in Lottery Funds and \$77,076 in Other Funds for a total of \$73,706.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 030—INFLATION AND PRICE LIST ADJUSTMENTS

PURPOSE

This package reflects cost increases due to changes in the DAS price list of goods and inflation.

HOW ACHIEVED

State Government Service Charges are taken directly from the DAS price list. The Attorney General service charge was no more than 14 percent above the 07-09 base budget, the remaining Services and Supplies, Capital Outlay, and Special Payments were multiplied by the general inflation rate of 3.1 percent.

STAFFING IMPACT

None.

REVENUE SOURCE

This package requires \$26,675 of General Fund, \$872 in Lottery Funds, \$71,623 in Other Funds, and \$4,889 in Federal Funds for a total of \$104,059.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

PACKAGE 060—TECHNICAL ADJUSTMENTS

PURPOSE

To transfer funding and budget authority to align Farm Mediation services within the Director's Office.

HOW ACHIEVED

Through reallocation of funding and budget authority from Agricultural Development to Administrative Services (Director's Office) Policy Area.

STAFFING IMPACT

(1) position/(1.00) FTE

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

REVENUE SOURCE

This package will reduce the Other Funds request by (\$289,895).

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 060- Technical Adjustments (Ag Development)

Cross Reference 60300-020-03-00-00000 Ag Development Policy Area

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
X7006	Principal Executive/Mgr D	(1)	(1.00)	31X	10	(5,996)	(2,193)			(196,149)			(196,149)
Salaries Subtotal								-	-	(196,149)	-	-	(196,149)
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation										(389)			(389)
Total Personal Services								-	-	(196,538)	-	-	(196,538)

SERVICES AND SUPPLIES													
4100	Instate Travel									(834)			(834)
4225	State Government Service Charges									(2,805)			(2,805)
4300	Professional Services									(82,889)			(82,889)
4400	Dues and Subscriptions									(429)			(429)
4650	Other Services and Supplies									(6,400)			(6,400)
Total Services and Supplies								-	-	(93,357)	-	-	(93,357)

CAPITAL OUTLAY													
													-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	-	(289,895)	-	-	(289,895)
TOTAL POSITIONS/FTE										(1/1.00)			(1/1.00)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,688)	-	-	-	-	-	(3,688)
Tsfr From Administrative Svcs	-	318	-	-	-	-	318
Total Revenues	(\$3,688)	\$318	-	-	-	-	(\$3,370)
Personal Services							
Overtime Payments	1,465	-	15,402	-	-	-	16,867
Shift Differential	-	-	717	-	-	-	717
All Other Differential	-	-	1,174	-	-	-	1,174
Public Employees' Retire Cont	186	-	2,198	-	-	-	2,384
Pension Bond Contribution	3,445	318	24,907	-	-	-	28,670
Social Security Taxes	112	-	1,322	-	-	-	1,434
Unemployment Assessments	313	-	4,611	-	-	-	4,924
Mass Transit Tax	357	-	(2,622)	-	-	-	(2,265)
Vacancy Savings	(9,570)	-	29,320	-	-	-	19,750
Reconciliation Adjustment	4	-	47	-	-	-	51
Total Personal Services	(\$3,688)	\$318	\$77,076	-	-	-	\$73,706
Total Expenditures							
Total Expenditures	(3,688)	318	77,076	-	-	-	73,706
Total Expenditures	(\$3,688)	\$318	\$77,076	-	-	-	\$73,706

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Ag Development Policy Area
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(77,076)	-	-	-	(77,076)
Total Ending Balance	-	-	(\$77,076)	-	-	-	(\$77,076)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 030 - Inflation & Price List Adjustments

Cross Reference Name: Ag Development Policy Area
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,675	-	-	-	-	-	26,675
Federal Funds	-	-	-	4,889	-	-	4,889
Tsfr From Administrative Svcs	-	872	-	-	-	-	872
Total Revenues	\$26,675	\$872	-	\$4,889	-	-	\$32,436
Services & Supplies							
Instate Travel	1,590	97	8,435	16	-	-	10,138
Out of State Travel	4,246	-	1,066	970	-	-	6,282
Employee Training	365	-	159	16	-	-	540
Office Expenses	2,196	-	3,063	28	-	-	5,287
Telecommunications	2,114	-	1,943	8	-	-	4,065
State Gov. Service Charges	6,014	-	34,435	-	-	-	40,449
Data Processing	207	-	97	-	-	-	304
Publicity and Publications	202	-	691	-	-	-	893
Professional Services	1,900	775	216	1,024	-	-	3,915
Attorney General	425	-	4	-	-	-	429
Employee Recruitment and Develop	-	-	62	-	-	-	62
Dues and Subscriptions	889	-	51	-	-	-	940
Facilities Rental and Taxes	3,132	-	1,836	-	-	-	4,968
Fuels and Utilities	-	-	353	-	-	-	353
Facilities Maintenance	-	-	239	-	-	-	239
Agency Program Related S and S	64	-	14,238	-	-	-	14,302
Intra-agency Charges	-	-	536	-	-	-	536
Other Services and Supplies	3,252	-	3,047	19	-	-	6,318
Expendable Prop 250 - 5000	78	-	1,110	-	-	-	1,188

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 030 - Inflation & Price List Adjustments

Cross Reference Name: Ag Development Policy Area
 Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1	-	42	-	-	-	43
Total Services & Supplies	\$26,675	\$872	\$71,623	\$2,081	-	-	\$101,251
Special Payments							
Dist to Individuals	-	-	-	2,808	-	-	2,808
Total Special Payments	-	-	-	\$2,808	-	-	\$2,808
Total Expenditures							
Total Expenditures	26,675	872	71,623	4,889	-	-	104,059
Total Expenditures	\$26,675	\$872	\$71,623	\$4,889	-	-	\$104,059
Ending Balance							
Ending Balance	-	-	(71,623)	-	-	-	(71,623)
Total Ending Balance	-	-	(\$71,623)	-	-	-	(\$71,623)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Judicial Dept	-	-	(150,000)	-	-	-	(150,000)
Total Revenues	-	-	(\$150,000)	-	-	-	(\$150,000)
Transfers Out							
Transfer Out - Intrafund	-	-	(145,933)	-	-	-	(145,933)
Total Transfers Out	-	-	(\$145,933)	-	-	-	(\$145,933)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(143,904)	-	-	-	(143,904)
Empl. Rel. Bd. Assessments	-	-	(36)	-	-	-	(36)
Public Employees' Retire Cont	-	-	(18,290)	-	-	-	(18,290)
Social Security Taxes	-	-	(11,008)	-	-	-	(11,008)
Worker's Comp. Assess. (WCD)	-	-	(63)	-	-	-	(63)
Flexible Benefits	-	-	(22,848)	-	-	-	(22,848)
Reconciliation Adjustment	-	-	(389)	-	-	-	(389)
Total Personal Services	-	-	(\$196,538)	-	-	-	(\$196,538)
Services & Supplies							
Instate Travel	-	-	(834)	-	-	-	(834)
State Gov. Service Charges	-	-	(2,805)	-	-	-	(2,805)
Professional Services	-	-	(82,889)	-	-	-	(82,889)
Dues and Subscriptions	-	-	(429)	-	-	-	(429)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(6,400)	-	-	-	(6,400)
Total Services & Supplies	-	-	(\$93,357)	-	-	-	(\$93,357)
Total Expenditures							
Total Expenditures	-	-	(289,895)	-	-	-	(289,895)
Total Expenditures	-	-	(\$289,895)	-	-	-	(\$289,895)
Ending Balance							
Ending Balance	-	-	(6,038)	-	-	-	(6,038)
Total Ending Balance	-	-	(\$6,038)	-	-	-	(\$6,038)
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/09/07 REPORT NO.: PDPFISCAL										DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE 18	
REPORT: PACKAGE FISCAL IMPACT REPORT												2007-09	
AGENCY:60300 DEPT OF AGRICULTURE												PROD FILE	
SUMMARY XREF:020-03-00 Ag Development Policy Area										PACKAGE: 060 - Technical Adjustments		PICS SYSTEM: BUDGET PREPARATION	
POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0145940	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	.75-	18.00-	10	5,996.00		107,928- 39,184-			107,928- 39,184-
0145940	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.25-	6.00-	10	5,996.00		35,976- 13,061-			35,976- 13,061-
TOTAL PICS SALARY										143,904-		143,904-	
TOTAL PICS OPE										52,245-		52,245-	
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				196,149-			196,149-

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 070—REVENUE SHORTFALL

PURPOSE

To reduce and adapt Other Funds essential budget level (EBL) to revenues available.

HOW ACHIEVED

Shipping Point Inspection fees for fresh fruits and vegetables have not produced revenues that are necessary to cover costs. Cost increases compounded over time have surpassed resources available. This package cuts services but restores solvency in the short-term through budget reductions that eliminate staff and associated expenses in the following division/program.

Commodity Inspection Division/Shipping Point Program

Personal services (\$ 158,805)

Services & supplies (\$ 7,084)

Subtotal (\$ 165,889)

Fee increases were considered and with consensus of stakeholders are proposed in Package 400 to restore these reductions and sustain inspection services. The department is authorized under ORS632.940 and 632.945 to establish fees on a cost recovery basis.

STAFFING IMPACT

(9) positions/(2.13) FTE

REVENUE SOURCE

Other Funds (\$ 165,889)

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 070- Revenue Shortfalls (Ag Development)

Cross Reference 60300-020-03-00-00000 Ag Development Policy Area

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
C4115	Laborer 1	(1)	(0.47)	9	6	(1,887)	(1,409)			(37,024)			(37,024)
C8125	Agricultural Worker	(8)	(1.66)	5	7	(1,763)	(1,340)			(121,536)			(121,536)
Salaries Subtotal								-	-	(158,560)	-	-	(158,560)
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation										(245)			(245)
Total Personal Services								-	-	(158,805)	-	-	(158,805)

SERVICES AND SUPPLIES													
4100	Instate Travel									(1,000)			(1,000)
4200	Telecommunications									(215)			(215)
4450	Fuels and Utilities									(215)			(215)
4575	Agency Program Related S and S									(5,374)			(5,374)
4600	Intra-agency Charges									(70)			(70)
4650	Other Services and Supplies									(70)			(70)
4700	Expendable Prop 250-5,000									(140)			(140)
Total Services and Supplies								-	-	(7,084)	-	-	(7,084)

CAPITAL OUTLAY													
													-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	-	(165,889)	-	-	(165,889)
TOTAL POSITIONS/FTE										(9/2.13)			(9/2.13)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(90,428)	-	-	-	(90,428)
Empl. Rel. Bd. Assessments	-	-	(81)	-	-	-	(81)
Public Employees' Retire Cont	-	-	(11,492)	-	-	-	(11,492)
Social Security Taxes	-	-	(6,919)	-	-	-	(6,919)
Worker's Comp. Assess. (WCD)	-	-	(136)	-	-	-	(136)
Flexible Benefits	-	-	(49,504)	-	-	-	(49,504)
Reconciliation Adjustment	-	-	(245)	-	-	-	(245)
Total Personal Services	-	-	(\$158,805)	-	-	-	(\$158,805)
Services & Supplies							
Instate Travel	-	-	(1,000)	-	-	-	(1,000)
Telecommunications	-	-	(215)	-	-	-	(215)
Fuels and Utilities	-	-	(215)	-	-	-	(215)
Agency Program Related S and S	-	-	(5,374)	-	-	-	(5,374)
Intra-agency Charges	-	-	(70)	-	-	-	(70)
Other Services and Supplies	-	-	(70)	-	-	-	(70)
Expendable Prop 250 - 5000	-	-	(140)	-	-	-	(140)
Total Services & Supplies	-	-	(\$7,084)	-	-	-	(\$7,084)
Total Expenditures							
Total Expenditures	-	-	(165,889)	-	-	-	(165,889)
Total Expenditures	-	-	(\$165,889)	-	-	-	(\$165,889)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	165,889	-	-	-	165,889
Total Ending Balance	-	-	\$165,889	-	-	-	\$165,889
Total Positions							
Total Positions							(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE							(2.13)
Total FTE	-	-	-	-	-	-	(2.13)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/09/07 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 Ag Development Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0140190	OB C4115 AA	LABORER 1	1-	.47-	11.25-	06	1,887.00		21,229- 15,795-			21,229- 15,795-
0140670	OB C8125 AA	AGRICULTURAL WORKER	1-	.25-	6.00-	07	1,755.00		10,530- 7,881-			10,530- 7,881-
0140810	OB C8125 AA	AGRICULTURAL WORKER	1-	.13-	3.00-	07	1,755.00		5,265- 3,941-			5,265- 3,941-
0140820	OB C8125 AA	AGRICULTURAL WORKER	1-	.13-	3.00-	07	1,755.00		5,265- 3,941-			5,265- 3,941-
0140830	OB C8125 AA	AGRICULTURAL WORKER	1-	.13-	3.00-	07	1,755.00		5,265- 3,941-			5,265- 3,941-
0144320	OB C8125 AA	AGRICULTURAL WORKER	1-	.50-	12.00-	07	1,755.00		21,060- 15,761-			21,060- 15,761-
0144380	OB C8125 AA	AGRICULTURAL WORKER	1-	.26-	6.20-	08	1,820.00		11,284- 8,990-			11,284- 8,990-
0144600	OB C8125 AA	AGRICULTURAL WORKER	1-	.13-	3.00-	07	1,755.00		5,265- 3,941-			5,265- 3,941-
0144620	OB C8125 AA	AGRICULTURAL WORKER	1-	.13-	3.00-	07	1,755.00		5,265- 3,941-			5,265- 3,941-
TOTAL PICS SALARY									90,428-			90,428-
TOTAL PICS OPE									68,132-			68,132-
TOTAL PICS PERSONAL SERVICES =			9-	2.13-	50.45-				158,560-			158,560-

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 203—LAWSUIT RELIEF FOR EMPLOYMENT CASES, LABORATORY SERVICES

PURPOSE

This package will provide funding relief to assist the agency in paying for awarded liability claims against the agency related to the employment claims of two previous employees who were part of the layoffs that occurred statewide because of the state revenue shortfall and subsequent budget crisis during the 2001/2002 legislative special sessions. This package is necessary to avoid passing on the increased liability costs to the Other Fund programs within the agency that are unable to pass on the increased costs to their fee payers.

HOW ACHIEVED

The agency will allocate this package directly to the liability portion of the agency state government charges that increased because of the employment cases. By doing this the agency is able to keep the liability costs to the Other Funded agency programs at approximately the same level as the current 2005-2007 biennium.

STAFFING IMPACT

None.

REVENUE SOURCE

\$112,067 General Fund and a reduction of (\$112,067) Other Funds.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2007-09 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 400—SHIPPING POINT FEE INCREASE, COMMODITY INSPECTION DIVISION

PURPOSE

To stabilize funding and support the essential budget for the Shipping Point program.

HOW ACHIEVED

Through ratification of administrative fee increases and approval of this policy package, support for essential services of the Shipping Point program would continue. Fees are established on a cost recovery basis, as authorized by ORS 632.940 and 632.945.

STAFFING IMPACT

21 positions/14.13 FTE

REVENUE SOURCE

\$1,153,093 Other Funds (through increased fees).

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified with a reduction of (8 positions/ 8 FTE) resulting in a reallocation of \$658,136 Other Funds for potential position reclassifications.

2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 400 Shipping Point Fee Increase

Cross Reference 60300-020-03-01-10000 Shipping Point

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
C4115	Laborer 1	(13)	(7.34)	9	7	(1,934)	(1,362)			(581,583)			(581,583)
C4116	Laborer 2	14	7.81	12	4	1,930	1,365			637,018			637,018
C5451	Shipping Point Inspector 2	4	4.00	15	2	2,049	1,379			328,536			328,536
C8125	Agricultural Worker	8	1.66	5	8	1,763	1,318			103,125			103,125
Salaries Subtotal								-	-	487,096	-	-	487,096
Overtime													-
Other Differentials										545,582			545,582
Other Differentials OPE										111,080			111,080
Reconciliation										2,251			2,251
Total Personal Services								-	-	1,146,009	-	-	1,146,009

SERVICES AND SUPPLIES													
4100	Instate Travel									1,000			1,000
4200	Telecommunications									215			215
4450	Fuels and Utilities									215			215
4575	Agency Program Related S and S									5,374			5,374
4600	Intra-agency Charges									70			70
4650	Other Services and Supplies									70			70
4700	Expendable Prop 250-5,000									140			140
Total Services and Supplies								-	-	7,084	-	-	7,084

CAPITAL OUTLAY													
													-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								-	-	1,153,093	-	-	1,153,093
TOTAL POSITIONS/FTE										13/6.13			13/6.13

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 400 - Shipping Point Fee Increase

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,297,230	-	-	-	1,297,230
Total Revenues	-	-	\$1,297,230	-	-	-	\$1,297,230
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	287,132	-	-	-	287,132
All Other Differential	-	-	545,582	-	-	-	545,582
Empl. Rel. Bd. Assessments	-	-	225	-	-	-	225
Public Employees' Retire Cont	-	-	105,835	-	-	-	105,835
Social Security Taxes	-	-	63,704	-	-	-	63,704
Worker's Comp. Assess. (WCD)	-	-	384	-	-	-	384
Flexible Benefits	-	-	140,896	-	-	-	140,896
Reconciliation Adjustment	-	-	2,251	-	-	-	2,251
Total Personal Services	-	-	\$1,146,009	-	-	-	\$1,146,009
Services & Supplies							
Instate Travel	-	-	1,000	-	-	-	1,000
Telecommunications	-	-	215	-	-	-	215
Fuels and Utilities	-	-	215	-	-	-	215
Agency Program Related S and S	-	-	5,374	-	-	-	5,374
Intra-agency Charges	-	-	70	-	-	-	70
Other Services and Supplies	-	-	70	-	-	-	70
Expendable Prop 250 - 5000	-	-	140	-	-	-	140
Total Services & Supplies	-	-	\$7,084	-	-	-	\$7,084

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 400 - Shipping Point Fee Increase

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	1,153,093	-	-	-	1,153,093
Total Expenditures	-	-	\$1,153,093	-	-	-	\$1,153,093
Ending Balance							
Ending Balance	-	-	144,137	-	-	-	144,137
Total Ending Balance	-	-	\$144,137	-	-	-	\$144,137
Total Positions							
Total Positions							13
Total Positions	-	-	-	-	-	-	13
Total FTE							
Total FTE							6.13
Total FTE	-	-	-	-	-	-	6.13

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/09/07 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 Ag Development Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 400 - Shipping Point Fee Increase

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0140130	OB C4115 AA	LABORER 1	1-	.54-	13.00-	06	1,887.00		24,531- 17,425-			24,531- 17,425-
0140130	OB C4116 AA	LABORER/STUDENT WORKER	1	.54	13.00	03	1,887.00		24,531 17,425			24,531 17,425
0140190	OB C4116 AA	LABORER/STUDENT WORKER	1	.47	11.25	03	1,887.00		21,229 15,795			21,229 15,795
0140230	OB C4115 AA	LABORER 1	1-	.54-	13.00-	09	2,119.00		27,547- 18,038-			27,547- 18,038-
0140230	OB C4116 AA	LABORER/STUDENT WORKER	1	.54	13.00	06	2,119.00		27,547 18,038			27,547 18,038
0140240	OB C4115 AA	LABORER 1	1-	.54-	13.00-	05	1,814.00		23,582- 17,231-			23,582- 17,231-
0140240	OB C4116 AA	LABORER/STUDENT WORKER	1	.54	13.00	02	1,814.00		23,582 17,231			23,582 17,231
0140280	OB C4115 AA	LABORER 1	1-	.58-	14.00-	06	1,887.00		26,418- 18,764-			26,418- 18,764-
0140280	OB C4116 AA	LABORER/STUDENT WORKER	1	.58	14.00	03	1,887.00		26,418 18,764			26,418 18,764
0140340	OB C4115 AA	LABORER 1	1-	.58-	14.00-	07	1,963.00		27,482- 18,980-			27,482- 18,980-
0140340	OB C4116 AA	LABORER/STUDENT WORKER	1	.58	14.00	04	1,963.00		27,482 18,980			27,482 18,980
0140440	OB C4115 AA	LABORER 1	1-	.58-	14.00-	09	2,119.00		29,666- 19,424-			29,666- 19,424-
0140440	OB C4116 AA	LABORER/STUDENT WORKER	1	.58	14.00	06	2,119.00		29,666 19,424			29,666 19,424
0140500	OB C4115 AA	LABORER 1	1-	.58-	13.97-	08	2,049.00		28,625- 19,213-			28,625- 19,213-
0140500	OB C4116 AA	LABORER/STUDENT WORKER	1	.58	13.97	05	2,049.00		28,625 19,213			28,625 19,213
0140530	OB C4115 AA	LABORER 1	1-	.66-	15.75-	09	2,119.00		33,374- 22,093-			33,374- 22,093-

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/09/07 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 Ag Development Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 400 - Shipping Point Fee Increase

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0140530	OB C4116 AA	LABORER/STUDENT WORKER	1	.66	15.75	06	2,119.00		33,374 22,093			33,374 22,093
0140550	OB C4115 AA	LABORER 1	1	.58	14.00	04	1,751.00		24,514- 18,376-			24,514- 18,376-
0140550	OB C4116 AA	LABORER/STUDENT WORKER	1	.58	14.00	01	1,751.00		24,514 18,376			24,514 18,376
0140670	OB C8125 AA	AGRICULTURAL WORKER	1	.25	6.00	07	1,755.00		10,530 7,881			10,530 7,881
0140800	OB C4115 AA	LABORER 1	1	.58	14.00	08	2,049.00		28,686- 19,226-			28,686- 19,226-
0140800	OB C4116 AA	LABORER/STUDENT WORKER	1	.58	14.00	05	2,049.00		28,686 19,226			28,686 19,226
0140810	OB C8125 AA	AGRICULTURAL WORKER	1	.13	3.00	07	1,755.00		5,265 3,941			5,265 3,941
0140820	OB C8125 AA	AGRICULTURAL WORKER	1	.13	3.00	07	1,755.00		5,265 3,941			5,265 3,941
0140830	OB C8125 AA	AGRICULTURAL WORKER	1	.13	3.00	07	1,755.00		5,265 3,941			5,265 3,941
0140870	OB C4115 AA	LABORER 1	1	.50	12.00	05	1,814.00		21,768- 15,905-			21,768- 15,905-
0140870	OB C4116 AA	LABORER/STUDENT WORKER	1	.50	12.00	02	1,814.00		21,768 15,905			21,768 15,905
0140950	OB C4115 AA	LABORER 1	1	.58	14.00	05	1,814.00		25,396- 18,556-			25,396- 18,556-
0140950	OB C4116 AA	LABORER/STUDENT WORKER	1	.58	14.00	02	1,814.00		25,396 18,556			25,396 18,556
0141110	OB C4115 AA	LABORER 1	1	.50	12.00	04	1,751.00		21,012- 15,751-			21,012- 15,751-
0141110	OB C4116 AA	LABORER/STUDENT WORKER	1	.50	12.00	01	1,751.00		21,012 15,751			21,012 15,751
0144320	OB C8125 AA	AGRICULTURAL WORKER	1	.50	12.00	07	1,755.00		21,060 15,761			21,060 15,761

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/09/07 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 Ag Development Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 400 - Shipping Point Fee Increase

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0144380	OB	C8125 AA	AGRICULTURAL WORKER	1	.26	6.20	08	1,820.00		11,284 8,990			11,284 8,990
0144600	OB	C8125 AA	AGRICULTURAL WORKER	1	.13	3.00	07	1,755.00		5,265 3,941			5,265 3,941
0144620	OB	C8125 AA	AGRICULTURAL WORKER	1	.13	3.00	07	1,755.00		5,265 3,941			5,265 3,941
0940001	OB	C5451 AA	SHIPPING POINT INSPECTOR 2	1	1.00	24.00	02	2,049.00		49,176 32,958			49,176 32,958
0940002	OB	C5451 AA	SHIPPING POINT INSPECTOR 2	1	1.00	24.00	02	2,049.00		49,176 32,958			49,176 32,958
0940003	OB	C5451 AA	SHIPPING POINT INSPECTOR 2	1	1.00	24.00	02	2,049.00		49,176 32,958			49,176 32,958
0940004	OB	C5451 AA	SHIPPING POINT INSPECTOR 2	1	1.00	24.00	02	2,049.00		49,176 32,958			49,176 32,958
TOTAL PICS SALARY										287,132			287,132
TOTAL PICS OPE										199,964			199,964
TOTAL PICS PERSONAL SERVICES =				13	6.13	146.45				487,096			487,096

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 401—RENEWABLE ENERGY, AGRICULTURAL DEVELOPMENT AND MARKETING DIVISION

PURPOSE

Agricultural industry interest in renewable energy development increased significantly in the past three years, in part due to the 2002 Farm Bill including the first-ever Energy Title, which provides grants and other incentives for renewable energy development. The 2004 Jobs Bill also includes fuel tax credits for the production of bio-fuels. The USEPA mandate for ultra-low sulfur diesel, beginning in 2006, will create another large potential market for bio-diesel to serve as a lubricity replacement for sulfur in diesel fuels. These developments at the national level, along with rising petroleum prices, technological advances, and grower interest in rotational crops, have fueled the interest in renewable energy and bio-fuels.

The interest and opportunities in renewable energy are significant—growers and ag organizations are seeking additional information, technical assistance, financial resources, and collaboration on project development.

Nearly all renewable energy technologies have a link to agriculture or rural areas because that is where the resources or inputs exist, including open areas for wind power development, crop production for bio-fuels, dairies and feedlots for bio-gas electricity generation, existing irrigation structures for micro-hydro applications, geothermal greenhouse production, solar applications in remote areas, etc.

Renewable energy is a relatively new concept in Oregon; ranchers, farmers, food processors, other industry interests and farm organizations have lots of questions, some concerns, and potential conflicting interests at times—as is evident with the case of potential canola production creating problems for specialty vegetable seed growers in the Willamette Valley—where ODA must play a regulatory role in assisting the industry in finding solutions to these situations.

HOW ACHIEVED

ODA's involvement with renewable energy is evolving and we clearly see demand for more ODA focus on this area. This package will provide staffing to continue the ODA's role in renewable energy development work to include

1. cooperating closely with the Oregon Department of Energy, OECDD, and others in workshops and educational efforts to help growers understand the potential opportunities, issues, and market challenges of renewable energy projects.
2. linking potential business interests with growers and agricultural organizations to discuss production agreements and other partnerships.
3. identifying and directing growers to grants and other financial resources to assist with feasibility studies and project development.
4. providing information on ODA's Web site about renewable energy technologies, links to resources and technical assistance, and project ideas.
5. providing comment and input on policy development and legislative concepts, including the State Renewable Energy Action Plan, reflecting agricultural interests and opportunities.

Because of ODA's close link with the agricultural industry, we believe it is imperative to have at least one FT position devoted to assisting the industry and working with the myriad of other interests and demands being asked of the department, including several task forces and planning groups.

STAFFING IMPACT

1 position / 1.0 FTE.

REVENUE SOURCE

\$470,000 General Fund and \$178,333 Lottery Funds.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified with a reduction of (\$178,333) Lottery Funds resulting in a reduction of (1 position/ 1.0 FTE).

2007-09 LEGISLATIVE APPROVED

Approved as modified with a reallocation of \$139,677 General Fund from Professional Services to Personal Services, adds to 1 position/ 1.0 FTE for a Operations and Policy Analyst 3.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 401 Renewable Energy

Cross Reference 60300-020-03-02-10000 Ag Development

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
C0872	Operations & Policy Analyst 3	1	1.00	30	2	4,032	1,801	139,997					139,997
Salaries Subtotal								139,997	-	-	-	-	139,997
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation								(320)					(320)
Total Personal Services								139,677	-	-	-	-	139,677

SERVICES AND SUPPLIES													
4300 Professional Services							330,323						330,323
Total Services and Supplies							330,323	-	-	-	-	-	330,323

CAPITAL OUTLAY													
(List by ORBITS accounts)													
Total Capital Outlay							-	-	-	-	-	-	0

SPECIAL PAYMENTS													
(List by ORBITS accounts)													
Total Special Payments							-	-	-	-	-	-	-
TOTAL REQUESTS							470,000	-	-	-	-	-	470,000
TOTAL POSITIONS/FTE							1/1.00						1/1.00

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 401 - Renewable Energy

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	470,000	-	-	-	-	-	470,000
Total Revenues	\$470,000	-	-	-	-	-	\$470,000
Personal Services							
Class/Unclass Sal. and Per Diem	96,768	-	-	-	-	-	96,768
Empl. Rel. Bd. Assessments	36	-	-	-	-	-	36
Public Employees' Retire Cont	12,299	-	-	-	-	-	12,299
Social Security Taxes	7,403	-	-	-	-	-	7,403
Worker's Comp. Assess. (WCD)	62	-	-	-	-	-	62
Mass Transit Tax	581	-	-	-	-	-	581
Flexible Benefits	22,848	-	-	-	-	-	22,848
Reconciliation Adjustment	(320)	-	-	-	-	-	(320)
Total Personal Services	\$139,677	-	-	-	-	-	\$139,677
Services & Supplies							
Professional Services	330,323	-	-	-	-	-	330,323
Total Services & Supplies	\$330,323	-	-	-	-	-	\$330,323
Total Expenditures							
Total Expenditures	470,000	-	-	-	-	-	470,000
Total Expenditures	\$470,000	-	-	-	-	-	\$470,000

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 401 - Renewable Energy

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/09/07 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 Ag Development Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2007-09
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 401 - Renewable Energy

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0940101	OA	C0872 AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,032.00	96,768 42,648				96,768 42,648
TOTAL PICS SALARY								96,768				96,768
TOTAL PICS OPE								42,648				42,648
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			139,416				139,416

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 402—OREGON SUSTAINABLE AGRICULTURE CERTIFICATE, AGRICULTURAL DEVELOPMENT AND MARKETING DIVISION

PURPOSE

The global food marketplace is driving a very strong interest in sustainability, organic and natural products as ways to differentiate and add value to food. Consumers are showing a willingness to pay a premium for such products. Oregon agriculture, both production as well as processing, is well positioned to take advantage of these value added opportunities. The public sector can play an important role in partnering with the private sector to assist the agriculture industry in taking advantage of these market opportunities if it so chooses. This package will establish two new sustainable certification experts in the Department of Agriculture and will provide funding for the Oregon Sustainable Agriculture Resource Center (OSARC)

HOW ACHIEVED

This package has two independent components that are complimentary to each other but can also stand independently.

The first component would provide the Department of Agriculture with two sustainable certification specialists. The first position will provide technical resources to farmers, fishers, and food processors to help them understand the range of certification options; what it takes to get certified; what on the ground practices qualify for various certification programs; what kind of paperwork is needed to qualify. The second position focuses on the market place. This position would have a thorough understanding of where and how certification programs work to differentiate, niche or gain market access for food, fishery and agricultural products. This expertise would span across full range of products and market channels such as the wholesaler/distributor level through to retail and direct marketing venues. In addition, this position would advocate for accreditation among and between programs to reduce redundancy, duplication and consumer confusion over competing certification programs. In this way a given certification program's reach potentially could be extended, and if equivalent could be accepted in markets not otherwise noted. These two

department experts would work very closely with each other to provide the technical resources to the industry and the marketplace.

The second component would provide funding for the Oregon Sustainable Agriculture Resource Center (OSARC). To be housed at the Food Innovation Center in Portland, OSARC is a collaboration between several state agencies, non-profits, and private industry agriculture businesses to create a one-stop-shop for technical assistance with sustainable agricultural practices and certification. Often times this information is spread between numerous agencies, non-profits, extension and higher education. As a result information is difficult to find through a single organization. On the other hand, OSARC's proposed "clearing-house" approach is seen as a simpler and more efficient way for farmers and processors to get the information they need to implement and improve the sustainable agricultural practices without making numerous and often frustrating calls and internet searches. It is believed OSARC will greatly improve the delivery and adoption of these critically important practices that as a whole result in greater sustainability of our state's agriculture. The total budget for OSARC is \$750,000 and includes three positions: a program manager, a support staff and a web/data base specialist. In addition, \$200,000 would be available to purchase services from other entities to support the OSARC work. OSARC currently has a governing body which oversees the effort of the Center. This governing body would continue to meet and be staffed by program staff.

STAFFING IMPACT

Component one: 2 positions/2.0 FTE

Component two: 3 positions/3.0 FTE

REVENUE SOURCE

\$1,100,000 Lottery Funds.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified with a reduction of (\$1,100,000) Lottery Funds and an increase of \$1,100,000 General Funds.

2007-09 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 403—LOCAL FARMS AND NUTRITION, AGRICULTURAL DEVELOPMENT AND MARKETING DIVISION

PURPOSE

The purpose of this package is to establish a local farm and nutrition expert within the agency to help local farms grow as well as take advantage of the current national focus on nutrition.

HOW ACHIEVED

ODA has often been asked to provide more expertise to assist local farms. ODA needs to work with local farms to develop and implement innovative production and marketing strategies and coordinate value added infrastructure development geared specifically towards local production and markets. In addition, outreach to schools and other public institutions to optimize utilization of existing government programs such as Women's Infant and Children's (WIC) and the Senior Nutrition Coupon programs and other USDA Farm Bill programs could be a great opportunity. This will increase utilization of locally produced agricultural products from local farms while improving the nutritional status of Oregon children. Local farms, farm stands, farmers markets, and community-supported agriculture (CSA) will all benefit if a program designed to ensure the long-term sustainability of local farms in Oregon is successful.

STAFFING IMPACT

1 position /1.0 FTE

REVENUE SOURCE

\$178,333 Lottery Funds

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2007-09 LEGISLATIVE ACTION

Not approved. See Package 811 on page 8—60.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 404—BRAND OREGON AGRICULTURAL PROMOTIONAL FUNDING, AGRICULTURAL DEVELOPMENT AND MARKETING DIVISION

PURPOSE

Oregon agriculture is diverse with significant promotional needs and potential. This package creates specific targeted budget within ODA to plan and implement generic Oregon agricultural promotions under the Brand Oregon theme within local, national, and international markets. Funds will leverage existing Oregon commodity commission, federal MAP/FSMIP and private sector promotional initiatives. Activities of this package will also be coordinated with Oregon Economic and Community Development in program development and funding.

HOW ACHIEVED

Where appropriate, funding will be used to promote products and processes that participate in ODA certification programs. This will support—in the marketplace—both products and certification programs. This initiative would require a full-time position to coordinate and implement promotional programs. It is anticipated that promotional program development (collateral, point of sales, media-buying, event management, etc.) would be facilitated through contracted services.

STAFFING IMPACT

1 position /1.0 FTE

REVENUE SOURCE

\$178,333 Lottery Funds.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2007-09 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 405—COUNTY FAIR COMMISSION

PURPOSE

The County Fair Commission account is established under ORS 565.445 and is for the administration of ORS 565.410 to 565.450. The account is to receive funds in an amount not to exceed \$40,000 per biennium. This package will increase the funding for the commission from \$34,000 per biennium to the allowable amount of \$40,000.

HOW ACHIEVED

The County Fair Commission utilizes the current available funding to provide assistance and oversight to the various county fairs, and to provide staff assistance and support to the commission. The County Fair Commission has been asked to visit each county fair every other year to verify reports from each fair and validate the information that is required by statute. This request for an increase in funding will assist the commission in meeting the county fair review schedule on an every other year basis.

STAFFING IMPACT

None.

REVENUE SOURCE

\$4,810 Lottery Funds.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2007-09 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 406—FLOWER SEED REVENUE PACKAGE, COMMODITY INSPECTION DIVISION

PURPOSE

The purpose of this package is to accept revenue from an annual license fee for the sale of flower seeds in Oregon. This package is related to HB 2287A. Oregon is a major producer of specialty seed crops and is highly dependent upon national and international markets. These markets have a significant economic impact on the producers of this seed crop and the economy of this state. The intent of the legislative concept is to give ODA authority to include flower seed into the seed types currently regulated.

HOW ACHIEVED

There are five areas that would benefit from the regulation of flower seed in Oregon.

Adding flower seed to Oregon's seed law would greatly reduce an avenue for the inflow of noxious weeds.

1. Regulating the flower seed industry within Oregon aids in the marketability of Oregon flower seed by providing assurances of a quality product to national and international purchasers of Oregon flower seed.
2. Protection of Oregon consumers of flower seeds by giving assurances of up-to date germination, mixture consistency, purity and overall quality of seed.
3. Public safety is addressed, as treated seed must be identified as treated seed, disclosing the treatment chemical used and appropriate warning.
4. Oregon would conform to the Recommended Uniform Seed Law (RUSSL) and would be consistent with other states seed laws.

An annual license fee of \$40 would be collected primarily from out of state companies moving flower seed into Oregon and from those current retail seed dealers who only deal in the sale of flower seed.

STAFFING IMPACT

None.

REVENUE SOURCE

\$1,840 Other Funds.

2007-09 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 406 - Flower Seed Revenue Package

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,840	-	-	-	1,840
Total Revenues	-	-	\$1,840	-	-	-	\$1,840
Ending Balance							
Ending Balance	-	-	1,840	-	-	-	1,840
Total Ending Balance	-	-	\$1,840	-	-	-	\$1,840

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 802—WAYS AND MEANS CO-CHAIR 2% REPRIORITIZATION

PURPOSE

Reduces services and supplies budget category by 2% to create desired efficiency savings.

HOW ACHIEVED

Reduces services and supplies sub-categories by 2% excluding fixed accounts and special payments.

STAFFING IMPACT

None.

REVENUE SOURCE

Results in a reduction of (\$48,999) General Fund.

2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 802 Ways and Means Co-Chair 2% Reprioritization

Cross Reference 60300-020-03-00-00000 Ag Development

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
													-
Salaries Subtotal								-	-	-	-	-	-
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation													-
Total Personal Services								-	-	-	-	-	-

SERVICES AND SUPPLIES													
4100 Instate Travel								(8,430)					(8,430)
4125 Out of State Travel								(15,879)					(15,879)
4175 Office Expenses								(9,900)					(9,900)
4200 Telecommunications								(2,939)					
4575 Agency Program Related S and S								(3,911)					(3,911)
4650 Other Services and Supplies								(7,940)					(7,940)
Total Services and Supplies								(48,999)	-	-	-	-	(46,060)

CAPITAL OUTLAY													
													-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								(48,999)	-	-	-	-	(46,060)
TOTAL POSITIONS/FTE													0/0.00

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 802 - Ways and Means Co-Chair 2% Reprioritization

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(48,999)	-	-	-	-	-	(48,999)
Total Revenues	(\$48,999)	-	-	-	-	-	(\$48,999)
Services & Supplies							
Instate Travel	(8,430)	-	-	-	-	-	(8,430)
Out of State Travel	(15,879)	-	-	-	-	-	(15,879)
Office Expenses	(9,900)	-	-	-	-	-	(9,900)
Telecommunications	(2,939)	-	-	-	-	-	(2,939)
Agency Program Related S and S	(3,911)	-	-	-	-	-	(3,911)
Other Services and Supplies	(7,940)	-	-	-	-	-	(7,940)
Total Services & Supplies	(\$48,999)	-	-	-	-	-	(\$48,999)
Total Expenditures							
Total Expenditures	(48,999)	-	-	-	-	-	(48,999)
Total Expenditures	(\$48,999)	-	-	-	-	-	(\$48,999)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 803—STATEWIDE ASSESSMENT ADJUSTMENTS

PURPOSE

Adjusts budget for changes made to the DAS pricelist for services.

HOW ACHIEVED

Adjusts pricelist items based on revised costs.

STAFFING IMPACT

None.

REVENUE SOURCE

Results in reductions of (\$3,218) General Fund, (\$13,562) Other Funds for a total reduction of (\$16,780).

2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 803 Statewide Assessment Adjustments

Cross Reference 60300-020-03-00-00000 Ag Development

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
													-
								-	-	-	-	-	-
													-
													-
								(3,017)		(13,562)			(16,579)
Total Personal Services								(3,017)	-	(13,562)	-	-	(16,579)

SERVICES AND SUPPLIES													
								(201)					(201)
Total Services and Supplies								(201)	-	-	-	-	(201)

CAPITAL OUTLAY													
													-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								(3,218)	-	(13,562)	-	-	(16,780)
TOTAL POSITIONS/FTE													0/0.00

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 803 - Statewide Assessment Adjustments

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,218)	-	-	-	-	-	(3,218)
Total Revenues	(\$3,218)	-	-	-	-	-	(\$3,218)
Personal Services							
Reconciliation Adjustment	(3,017)	-	(13,562)	-	-	-	(16,579)
Total Personal Services	(\$3,017)	-	(\$13,562)	-	-	-	(\$16,579)
Services & Supplies							
Attorney General	(201)	-	-	-	-	-	(201)
Total Services & Supplies	(\$201)	-	-	-	-	-	(\$201)
Total Expenditures							
Total Expenditures	(3,218)	-	(13,562)	-	-	-	(16,780)
Total Expenditures	(\$3,218)	-	(\$13,562)	-	-	-	(\$16,780)
Ending Balance							
Ending Balance	-	-	13,562	-	-	-	13,562
Total Ending Balance	-	-	\$13,562	-	-	-	\$13,562

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 811—FARM TO SCHOOL

PURPOSE

To increase the amount of locally grown food consumed by school children.

HOW ACHIEVED

Establishes a project coordinator position to create and nurture business relationships between local agricultural producers and school food purchasers.

STAFFING IMPACT

1 position/ 1.0 FTE.

REVENUE SOURCE

\$150,000 General Fund.

2007-09 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

POLICY PACKAGE FISCAL IMPACT SUMMARY

Package No. 811 Farm to School

Cross Reference 60300-020-03-02-10000 Ag Development

PERSONAL SERVICES													
Classification No.	Group by Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	LF	OF	FF	Non-limited	All Funds
C0810	Project Coordinator	1	1.00	26	2	3,337	1,656	119,821					119,821
Salaries Subtotal								119,821	-	-	-	-	119,821
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation								(37)					(37)
Total Personal Services								119,784	-	-	-	-	119,784

SERVICES AND SUPPLIES													
4100	Instate Travel							4,230					4,230
4125	Out of State Travel							1,800					1,800
4150	Employee Training							426					426
4175	Office Expenses							5,741					5,741
4200	Telecommunications							5,345					5,345
4400	Dues and Subscriptions							174					174
4575	Agency Program Related S and S							8,500					8,500
4650	Other Services and Supplies							4,000					4,000
Total Services and Supplies								30,216	-	-	-	-	30,216

CAPITAL OUTLAY													
													-
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								150,000	-	-	-	-	150,000
TOTAL POSITIONS/FTE								1/1.00					1/1.00

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Farm to School

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	150,000	-	-	-	-	-	150,000
Total Revenues	\$150,000	-	-	-	-	-	\$150,000
Personal Services							
Class/Unclass Sal. and Per Diem	80,088	-	-	-	-	-	80,088
Empl. Rel. Bd. Assessments	36	-	-	-	-	-	36
Public Employees' Retire Cont	10,179	-	-	-	-	-	10,179
Social Security Taxes	6,127	-	-	-	-	-	6,127
Worker's Comp. Assess. (WCD)	62	-	-	-	-	-	62
Mass Transit Tax	481	-	-	-	-	-	481
Flexible Benefits	22,848	-	-	-	-	-	22,848
Reconciliation Adjustment	(37)	-	-	-	-	-	(37)
Total Personal Services	\$119,784	-	-	-	-	-	\$119,784
Services & Supplies							
Instate Travel	4,230	-	-	-	-	-	4,230
Out of State Travel	1,800	-	-	-	-	-	1,800
Employee Training	426	-	-	-	-	-	426
Office Expenses	5,741	-	-	-	-	-	5,741
Telecommunications	5,345	-	-	-	-	-	5,345
Dues and Subscriptions	174	-	-	-	-	-	174
Agency Program Related S and S	8,500	-	-	-	-	-	8,500

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Farm to School

Cross Reference Name: Ag Development Policy Area
Cross Reference Number: 60300-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	4,000	-	-	-	-	-	4,000
Total Services & Supplies	\$30,216	-	-	-	-	-	\$30,216
Total Expenditures							
Total Expenditures	150,000	-	-	-	-	-	150,000
Total Expenditures	\$150,000	-	-	-	-	-	\$150,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/09/07 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:60300 DEPT OF AGRICULTURE
 SUMMARY XREF:020-03-00 Ag Development Policy Area

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 811 - Farm to School

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0940301	OA	C0810 AA PROJECT COORDINATOR	1	1.00	24.00	02	3,337.00	80,088 39,252				80,088 39,252
TOTAL PICS SALARY								80,088				80,088
TOTAL PICS OPE								39,252				39,252
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			119,340				119,340

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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

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

Agriculture, Oregon Dept of
2007-09 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-03-00-00000

<i>Source</i>	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	1,642,189	-	-
Tsfr From Administrative Svcs	34,000	12,795	12,795	34,000	35,190	35,190
Total Lottery Funds	\$34,000	\$12,795	\$12,795	\$1,676,189	\$35,190	\$35,190
Other Funds						
Business Lic and Fees	276,560	275,960	264,699	1,560,270	1,560,270	1,560,270
Charges for Services	8,009,546	7,219,215	8,409,663	7,712,000	7,712,000	7,712,000
Admin and Service Charges	480	-	-	-	-	-
Fines and Forfeitures	160,891	50,000	1,020	26,000	26,000	26,000
Interest Income	60,105	36,475	159,820	97,350	97,350	97,350
Sales Income	-	100	84	-	-	-
Donations	-	-	17,110	-	-	-
Other Revenues	329,452	393,982	345,104	326,600	326,600	326,600
Transfer In - Intrafund	10,643	-	-	-	-	-
Transfer In Other	25,573	-	-	-	-	-
Tsfr From Judicial Dept	150,000	150,000	150,000	-	-	-
Transfer Out - Intrafund	(976,249)	(996,741)	(987,096)	(1,127,405)	(1,382,271)	(1,382,271)
Transfer to General Fund	(177,764)	-	-	-	-	-
Total Other Funds	\$7,869,237	\$7,128,991	\$8,360,404	\$8,594,815	\$8,339,949	\$8,339,949
Federal Funds						
Federal Funds	184,080	74,319	161,394	190,792	190,792	190,792
Transfer Out - Indirect Cost	(257,045)	(9,423)	(3,713)	(28,222)	(28,222)	(28,222)
Total Federal Funds	(\$72,965)	\$64,896	\$157,681	\$162,570	\$162,570	\$162,570

PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary
 2007-09 Biennium
 Ag Development Policy Area

Version: Z - 01 - Leg. Adopted Budget
 Cross Reference Number: 60300-020-03-00-00000

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	1,317,288	1,345,233	1,430,437	1,496,384	1,496,384	1,496,384
Lottery Funds	3,114	5,871	5,871	5,871	5,871	5,871
Other Funds	5,420,689	6,639,882	6,042,440	7,009,270	7,009,270	7,009,270
Federal Funds	132,923	-	15,300	-	-	-
All Funds	6,874,014	7,990,986	7,494,048	8,511,525	8,511,525	8,511,525
SERVICES & SUPPLIES						
General Fund	854,825	894,422	809,218	894,422	894,422	894,422
Lottery Funds	26,598	28,129	28,129	28,129	28,129	28,129
Other Funds	1,590,961	1,916,379	1,435,571	1,916,379	1,916,379	1,916,379
Federal Funds	197,668	64,874	51,790	67,090	67,090	67,090
All Funds	2,670,052	2,903,804	2,324,708	2,906,020	2,906,020	2,906,020
CAPITAL OUTLAY						
Other Funds	21,600	-	-	-	-	-
SPECIAL PAYMENTS						
Federal Funds	413,432	-	90,591	90,591	90,591	90,591
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,172,113	2,239,655	2,239,655	2,390,806	2,390,806	2,390,806
Lottery Funds	29,712	34,000	34,000	34,000	34,000	34,000
Other Funds	7,033,250	8,556,261	7,478,011	8,925,649	8,925,649	8,925,649

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary

Version: Z - 01 - Leg. Adopted Budget

2007-09 Biennium

Cross Reference Number: 60300-020-03-00-00000

Ag Development Policy Area

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
Federal Funds	744,023	64,874	157,681	157,681	157,681	157,681
All Funds	9,979,098	10,894,790	9,909,347	11,508,136	11,508,136	11,508,136
AUTHORIZED POSITIONS	197	119	119	119	119	119
AUTHORIZED FTE	76.40	69.10	67.32	67.32	67.32	67.32
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(3,688)	(3,688)	(3,688)
Lottery Funds	-	-	-	318	318	318
Other Funds	-	-	-	77,076	77,076	77,076
All Funds	-	-	-	73,706	73,706	73,706
030 INFLATION & PRICE LIST ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	29,837	26,675	26,675
Lottery Funds	-	-	-	872	872	872
Other Funds	-	-	-	68,067	71,623	71,623
Federal Funds	-	-	-	2,081	2,081	2,081
All Funds	-	-	-	100,857	101,251	101,251
SPECIAL PAYMENTS						
Federal Funds	-	-	-	2,808	2,808	2,808
060 TECHNICAL ADJUSTMENTS						

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

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Program Unit Appropriated Fund Group and Category Summary

Version: Z - 01 - Leg. Adopted Budget

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Ag Development Policy Area

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	(196,538)	(196,538)	(196,538)
SERVICES & SUPPLIES						
Other Funds	-	-	-	(93,357)	(93,357)	(93,357)
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	26,149	22,987	22,987
Lottery Funds	-	-	-	1,190	1,190	1,190
Other Funds	-	-	-	(144,752)	(141,196)	(141,196)
Federal Funds	-	-	-	4,889	4,889	4,889
All Funds	-	-	-	(112,524)	(112,130)	(112,130)
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
LIMITED BUDGET (Essential Budget Level)						
General Fund	2,172,113	2,239,655	2,239,655	2,416,955	2,413,793	2,413,793
Lottery Funds	29,712	34,000	34,000	35,190	35,190	35,190
Other Funds	7,033,250	8,556,261	7,478,011	8,780,897	8,784,453	8,784,453
Federal Funds	744,023	64,874	157,681	162,570	162,570	162,570
All Funds	9,979,098	10,894,790	9,909,347	11,395,612	11,396,006	11,396,006
AUTHORIZED POSITIONS	197	119	119	118	118	118

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary

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Ag Development Policy Area

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
AUTHORIZED FTE	76.40	69.10	67.32	66.32	66.32	66.32
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Other Funds	-	-	-	(158,805)	(158,805)	(158,805)
SERVICES & SUPPLIES						
Other Funds	-	-	-	(7,084)	(7,084)	(7,084)
AUTHORIZED POSITIONS	-	-	-	(9)	(9)	(9)
AUTHORIZED FTE	-	-	-	(2.13)	(2.13)	(2.13)
802 WAYS AND MEANS CO-CHAIR 2% REPRIORITIZA						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(48,999)
803 STATEWIDE ASSESSMENT ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(3,017)
Other Funds	-	-	-	-	-	(13,562)
All Funds	-	-	-	-	-	(16,579)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(201)
811 FARM TO SCHOOL						

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	-	119,784
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	30,216
AUTHORIZED POSITIONS	-	-	-	-	-	1
AUTHORIZED FTE	-	-	-	-	-	1.00
PRIORITY 6						
400 SHIPPING POINT FEE INCREASE						
PERSONAL SERVICES						
Other Funds	-	-	-	1,146,009	1,146,009	1,146,009
SERVICES & SUPPLIES						
Other Funds	-	-	-	7,084	7,084	7,084
AUTHORIZED POSITIONS	-	-	-	21	13	13
AUTHORIZED FTE	-	-	-	14.13	6.13	6.13
PRIORITY 8						
401 RENEWABLE ENERGY						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	139,677
Lottery Funds	-	-	-	139,677	-	-
All Funds	-	-	-	139,677	-	139,677
SERVICES & SUPPLIES						

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

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Program Unit Appropriated Fund Group and Category Summary

Version: Z - 01 - Leg. Adopted Budget

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Ag Development Policy Area

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
General Fund	-	-	-	470,000	470,000	330,323
Lottery Funds	-	-	-	38,656	-	-
All Funds	-	-	-	508,656	470,000	330,323
AUTHORIZED POSITIONS	-	-	-	1	-	1
AUTHORIZED FTE	-	-	-	1.00	-	1.00
PRIORITY 9						
402 OREGON SUSTAINABLE AGRICULTURE CERT.						
PERSONAL SERVICES						
General Fund	-	-	-	-	639,296	-
Lottery Funds	-	-	-	639,296	-	-
All Funds	-	-	-	639,296	639,296	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	460,704	-
Lottery Funds	-	-	-	460,704	-	-
All Funds	-	-	-	460,704	460,704	-
AUTHORIZED POSITIONS	-	-	-	5	5	-
AUTHORIZED FTE	-	-	-	5.00	5.00	-
PRIORITY 10						
403 LOCAL FARMS AND NUTRITION						
PERSONAL SERVICES						
Lottery Funds	-	-	-	139,677	-	-

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

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Program Unit Appropriated Fund Group and Category Summary

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2007-09 Biennium

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Ag Development Policy Area

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	38,656	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 15						
203 LAWSUIT RELIEF FOR EMPLOYMENT CASES						
SERVICES & SUPPLIES						
General Fund	-	-	-	112,067	-	-
Other Funds	-	-	-	(112,067)	-	-
All Funds	-	-	-	-	-	-
PRIORITY 22						
404 BRAND OREGON						
PERSONAL SERVICES						
Lottery Funds	-	-	-	139,677	-	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	38,656	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 24						
405 COUNTY FAIR COMMISSION						
SERVICES & SUPPLIES						

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

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Program Unit Appropriated Fund Group and Category Summary

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Ag Development Policy Area

Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
Lottery Funds	-	-	-	4,810	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	582,067	1,570,000	567,783
Lottery Funds	-	-	-	1,639,809	-	-
Other Funds	-	-	-	875,137	987,204	973,642
All Funds	-	-	-	3,097,013	2,557,204	1,541,425
AUTHORIZED POSITIONS	-	-	-	20	9	6
AUTHORIZED FTE	-	-	-	20.00	9.00	6.00
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	2,172,113	2,239,655	2,239,655	2,999,022	3,983,793	2,981,576
Lottery Funds	29,712	34,000	34,000	1,674,999	35,190	35,190
Other Funds	7,033,250	8,556,261	7,478,011	9,656,034	9,771,657	9,758,095
Federal Funds	744,023	64,874	157,681	162,570	162,570	162,570
All Funds	9,979,098	10,894,790	9,909,347	14,492,625	13,953,210	12,937,431
AUTHORIZED POSITIONS	197	119	119	138	127	124
AUTHORIZED FTE	76.40	69.10	67.32	86.32	75.32	72.32
OPERATING BUDGET						
General Fund	2,172,113	2,239,655	2,239,655	2,999,022	3,983,793	2,981,576
Lottery Funds	29,712	34,000	34,000	1,674,999	35,190	35,190
Other Funds	7,033,250	8,556,261	7,478,011	9,656,034	9,771,657	9,758,095
Federal Funds	744,023	64,874	157,681	162,570	162,570	162,570

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

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 2007-09 Biennium
 Ag Development Policy Area

Version: Z - 01 - Leg. Adopted Budget
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Description	2003-05 Actuals	2005-07 Leg Adopted Budget	2005-07 Estimates	2007-09 Agency Request Budget	2007-09 Governor's Rec. Budget	2007-09 Leg Adopted Budget
All Funds	9,979,098	10,894,790	9,909,347	14,492,625	13,953,210	12,937,431
AUTHORIZED POSITIONS	197	119	119	138	127	124
AUTHORIZED FTE	76.40	69.10	67.32	86.32	75.32	72.32
TOTAL BUDGET						
General Fund	2,172,113	2,239,655	2,239,655	2,999,022	3,983,793	2,981,576
Lottery Funds	29,712	34,000	34,000	1,674,999	35,190	35,190
Other Funds	7,033,250	8,556,261	7,478,011	9,656,034	9,771,657	9,758,095
Federal Funds	744,023	64,874	157,681	162,570	162,570	162,570
All Funds	9,979,098	10,894,790	9,909,347	14,492,625	13,953,210	12,937,431
AUTHORIZED POSITIONS	197	119	119	138	127	124
AUTHORIZED FTE	76.40	69.10	67.32	86.32	75.32	72.32