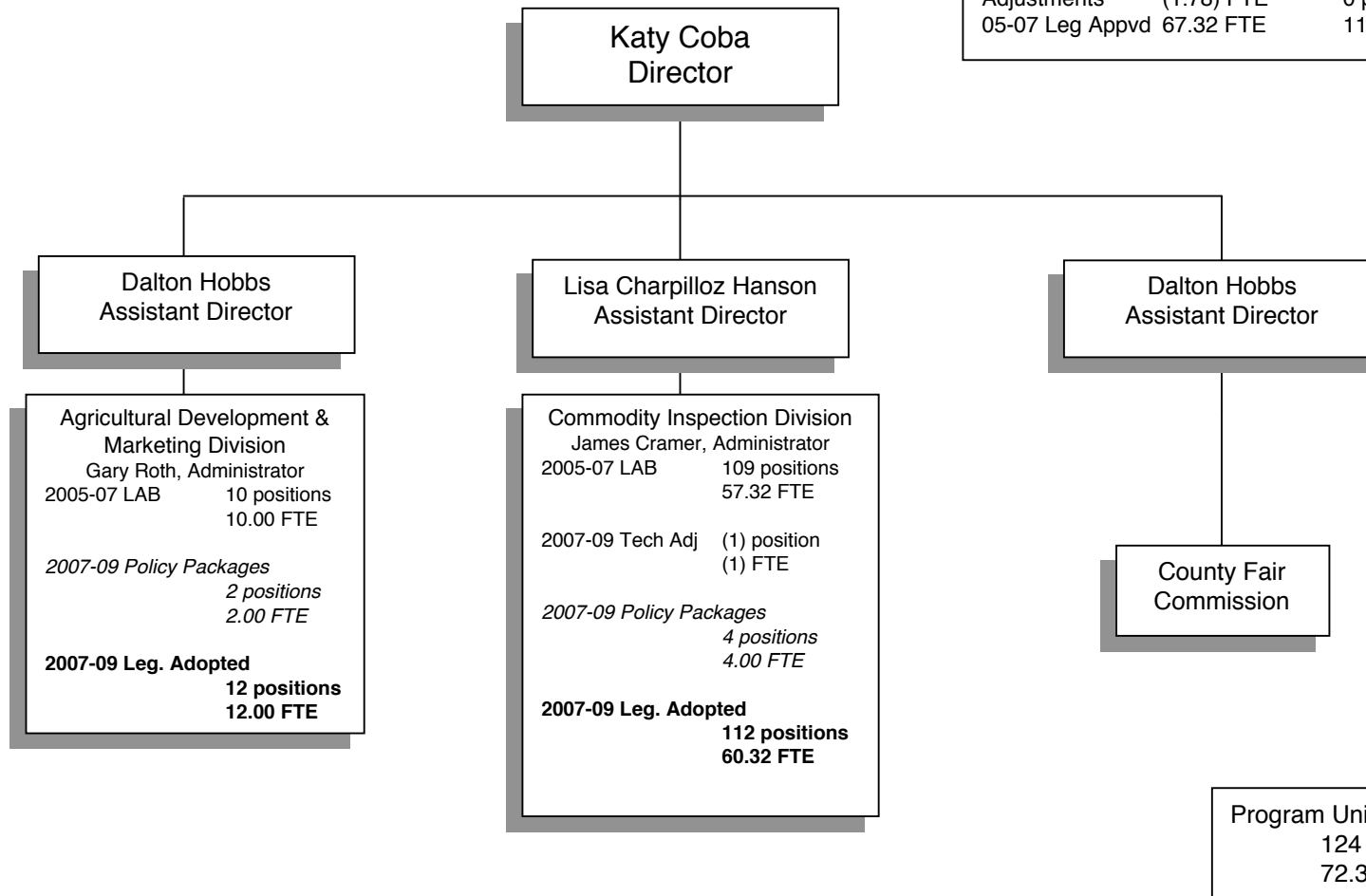


PROGRAM UNIT ORGANIZATION CHART

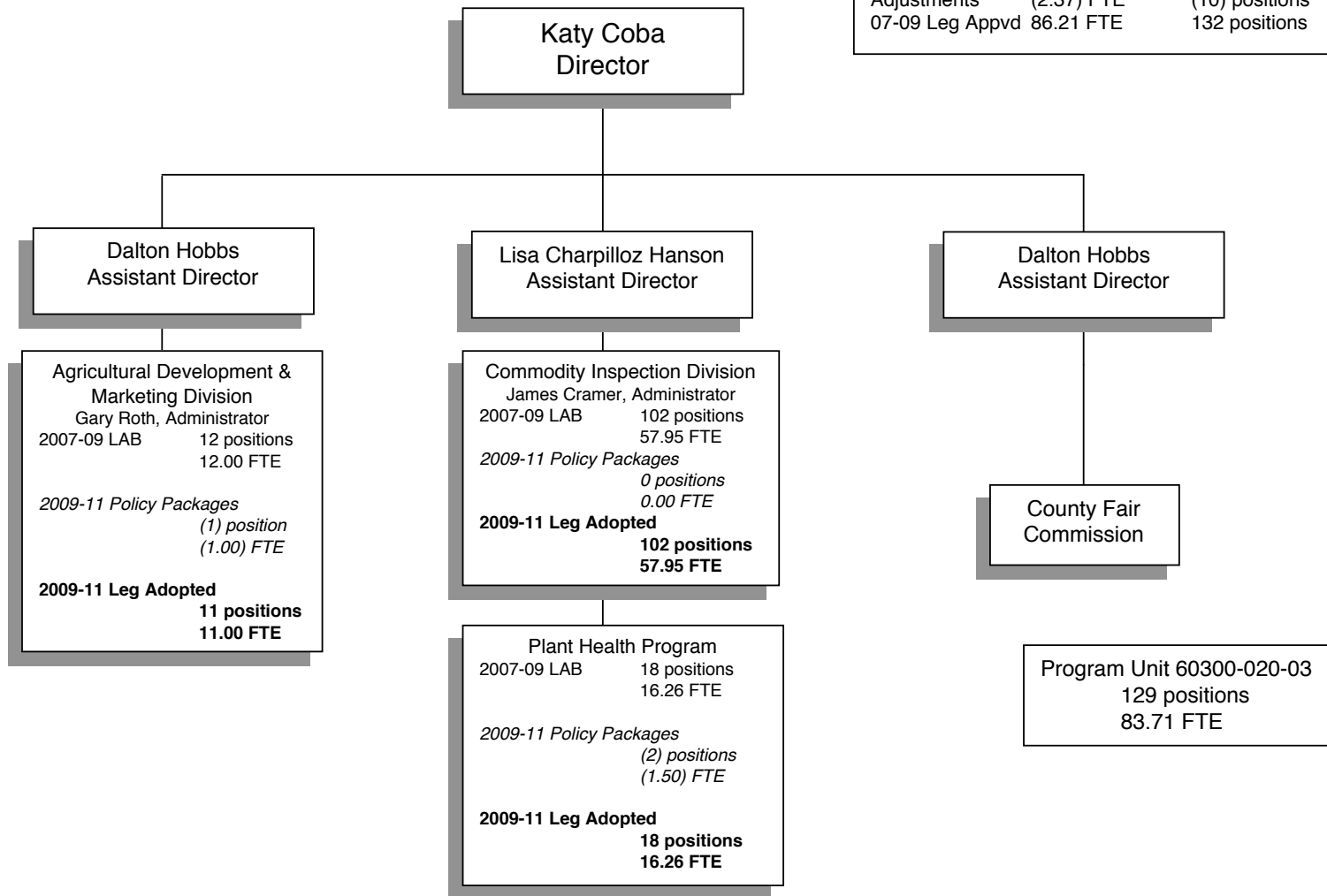
Oregon Department of Agriculture Agricultural Development Policy Area Organizational Chart Program Unit 60300-020-03 2007-2009 Legislatively Adopted Budget

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



Oregon Department of Agriculture
Agricultural Development Policy Area Organizational Chart
Program Unit 60300-020-03
2009-2011 Legislatively Adopted Budget

Agricultural Development Policy Area		
07-09 Leg Adptd	88.58 FTE	142 positions
Adjustments	(2.37) FTE	(10) positions
07-09 Leg Appvd	86.21 FTE	132 positions



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 through the development and retention of production and processing capacity, and the promotion and marketing of the state's agricultural and food 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 with focus solely on Oregon's agricultural and food processing sector. This ranges from the international market where 40 percent of Oregon's agricultural production is sold to Farm-to-School where ADMD operates an innovative and successful program to get more Oregon produced food on the lunch menus for Oregon schools.

Interact daily with Oregon's rural economies with innovative problem solving programs that blend both development and marketing in appropriate measures.

Monitor and relay information to the industry regarding marketplace certification "requirements."

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 based on over 35 years of experience delivering "real-world" opportunities for Oregon. The profitability of Oregon agriculture is at the heart of everything we do.

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 26 agricultural commodity commissions.

EXPECTED RESULTS FOR THE 2009-2011 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

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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.
- Development of certification programs that give Oregon products a competitive advantage in the marketplace.
- 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 and direct marketing activities 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.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

ADMD 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	2009-11 LAB
Beg Balance-OF	208,653	-	-	208,653
General Fund	3,266,551	57,063	-680,026	2,643,588
Other Funds	282,500	-	-	282,500
Federal Funds	185,967	4,551	4,000,000	4,190,518
Tx-Out-Other	-37,642	-	-	-37,642
Tx Out-Indirect FF	-23,397	-	-	-23,397
Tx- In-Other	-	-	192,219	192,219
Total Avail Rev	3,882,632	61,614	3,512,193	7,456,439

II. MATCHING RATE

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

III. GENERAL LIMITATIONS ON USE

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

IV. 2009-2011 FORECAST METHODOLOGY

Ag Development & Marketing Division	05-07 Actuals	2009-11 LAB
Charges for Services	25,052	280,000
Other Revenues	274,263	2,500
Federal Funds	112,631	4,190,518

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.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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 navigating through the increasingly complex domestic and international markets through official third party inspection, grading, verification and certifications. These programs ensure adherence of voluntary and compulsory government and private standards as well as proper marketing claims related to labeling of agricultural products. As Oregon's Agriculture continues to capitalize on both the domestic and international markets, it is imperative that the division keep pace with the industry's needs now and into the future. This is accomplished with a trained staff of approximately 50 permanent employees, with an additional 90 seasonal employees. Field offices and staff are strategically located in the state's agricultural production areas to provide the requested services.

The Shipping Point Inspection Program provides traditional inspection and certification to a wide range of fruit, vegetable and nut crops. These inspections and certifications take place on the farm, at the handling facility or at the processing facility in order to provide meaningful and relevant information to assist the industry. Annually under this program we inspect and certify over 3.3 billion pounds of produce for processing (primarily potatoes) and over 1.5 billion pounds of fresh fruit, vegetables, and nuts. The program has implemented methods of streamlining the inspection process to provide the services requested and are valued by our customers.

During the 01-03 biennium, the division implemented the USDA 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 many segments of Oregon agriculture, in response to wholesaler and retailer buying 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 fruits and vegetables. For fiscal year 2008, the program has certified approximately 41,000 acres. Similarly, the division has been asked to provide an official third party verification program for identity preserved products, food security audits and audits of various other practices. It is important to note that these services are on a voluntary, fee-for-service request. The department has also seen an increase in interest from the industry regarding certification of sustainable agriculture practices and is exploring the potential to provide these services. The Seed Program annually samples more than 9,000 seed lots representing over 43 million pounds of seed for phytosanitary certification for export and other official 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. In addition, ORS 576.700-727 requires wholesale seed dealers, who contract for production or purchase of grass or clover seed, to pay the producer within the contractually specified time. The law gives the 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.

The Plant Health Program continues to experience a steady increase in requests for export seed testing, virus testing, and seed field inspection services associated with meeting international and interstate phytosanitary requirements. *Phytophthora ramorum* (sudden oak death) remains a top issue. Federal regulations require the certification of all nursery stock prior to shipment. Plant products from within the quarantine area must meet additional requirements. Laboratory testing of certification samples has increased in response. Eradication efforts continue in Curry County, with a final push for complete eradication planned over the next five years. Potato cyst nematodes are a new issue with the discovery of pale cyst nematode in Idaho. The USDA is requiring all potato producing states to survey commercial potato fields for this pest until 2011. Seed potato fields must be certified as free of cyst nematodes prior to shipment."

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 or other specified processes 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 3.3 billion pounds of produce for processing. This service provides growers and processors with a basis to determine the value of raw product. The program also annually certifies about 1.5 billion pounds of fresh fruits, vegetables, and nuts for quality and condition to aid in business decisions, prior to shipping. The Shipping Point Inspection Program provides Oregon producers, packers, and shippers services that assist in the movement of Oregon produce in the domestic and international marketplace. Increasingly these include verification of unique processes designed to distinguish a product in the market place.

Third party verification of good agricultural practice and good handling practice adds value to Oregon commodities and provides market access by meeting new wholesale and 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 Regulatory 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 FOR THE 2009-20011 BUDGET

The 2009-2011 budget will continue the division programs at current levels.

Goals include the following:

- Continue to work with industry and advisory groups to identify new ways to enhance and streamline inspection and certification services.
- Provide traditional and innovative official third party certifications and verifications of products and processes that meet the current and future needs of the producers, handlers, wholesalers, and retailers.
- Provide Oregon's seed industry with a full range of services to ensure Oregon's reputation as a high quality seed producer and expedite movement into marketing channels.
- Maintain the regulatory seed inspection program with particular emphasis on educating the industry regarding state and federal requirements and detecting fraudulent dealings to protect consumers and ensure market acceptance.
- Fully integrate the Plant Health program into the Commodity Inspection Division. This program will continue to provide and develop timely and efficient testing procedures that are excepted in the global market place.

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	2009-11 LAB
Beg Balance-OF	2,867,695	-	-	2,867,695
Other Funds	9,547,457	-	-	9,547,457
Tx-Out-Other	-1,169,622	-	-	-1,169,622
Total Avail Rev	11,245,530	-	-	11,245,530

II. MATCHING RATE

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

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

III. GENERAL LIMITATIONS ON USE

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

IV. 2009-2011 FORECAST METHODOLOGY

Commodity Inspection Division	05-07 Actuals	2009-11 LAB
Business Lic & Fees	243,462	262,900
Charges for Services	8,791,496	8,985,557
Fines & Forfeitures	4,440	4,000
Interest Income	250,292	235,000
Sales Income	42	-
Other Revenues	62,578	60,000

Plant Health	Base	Essential Pkgs	Policy Pkgs	2009-11 LAB
Beg Balance-OF	861,329	-	-	861,329
General Fund	791,116	8,962	-169,841	630,237
Other Funds	1,298,367	-	-	1,298,367
Federal Funds	1,976,745	48,974	-18,134	2,007,585
Tx-Out-Other	-125,131	-	-	-125,131
Tx Out-Indirect FF	-250,096	-	-	-250,096
Total Avail Rev	4,552,330	57,936	-187,975	4,422,291

Plant Health	05-07 Actuals	2009-11 LAB
Business Lic & Fees	113	-
Federal Fund as Other Fund	16,228	-
Charges for Services	1,203,745	1,233,867
Interest Income	64,277	63,000
Other Revenues	1,578	1,500
Federal Funds	1,462,684	2,007,585

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

None.

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

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

county fair fails to submit the required information on or before October 31 of each year it becomes ineligible to receive state funding for a period not to exceed one year. On the first business day of each year, the County Fair Commission, via the Oregon Department of Administrative Services disburses monies in equal shares to the various county fair boards.

EXPECTED RESULTS FOR THE 2009-20011 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	2009-11 LAB
Beg Balance-LF	3,888	-	-	3,888
Tx-In-Lottery	35,190	782	-13,972	22,000
Total Avail Rev	39,078	782	-13,972	25,888

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.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

PROPOSED LEGISLATIVE CHANGES

None.

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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 07-09 Legislatively Approved Budget (LAB).

HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.8 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 an increase of \$27,456 General Fund; \$80,215 Other Funds; \$27,984 Federal Funds; and a reduction of (\$30) Lottery Funds for a total increase of \$135,625.

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified for PERS adjustment with decreases of (\$4) General Fund and (\$22) Other Funds.

2009-11 LEGISLATIVELY ADOPTED BUDGET

Approved as modified.

PACKAGE 022—PHASE-OUT PROGRAMS AND ONE- TIME COSTS

PURPOSE

Adjusts the Shipping Point Program's Other Funds budget.

HOW ACHIEVED

The package removes one-time Other Funds limitation.

STAFFING IMPACT

None.

REVENUE SOURCE

Reduces Other Funds by (\$658,137).

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified for PERS adjustment with an increase of \$4,848 Other Funds.

2009-11 LEGISLATIVELY ADOPTED BUDGET

Approved as modified.

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 directly from the DAS Price List. The Attorney General service charge is no more than 23 percent above the 09-11 base budget. Uniform rent is no more than 6.06 percent above the 09-11 base budget. The remaining Services and Supplies, Capital Outlay, and Special Payments are increased by the general inflation rate of 2.8 percent.

STAFFING IMPACT

None.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

REVENUE SOURCE

This package requires an increase of \$41,657 General Fund; \$812 Lottery Funds; \$132,514 Other Funds; and \$25,541 Federal Funds for a total of \$200,524.

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Recommended as modified for adjustments to State Government Service, Telecommunications, and Data Processing Charges with reductions of (\$14,370) General Fund and (\$82,457) Other Funds.

2009-11 LEGISLATIVELY ADOPTED BUDGET

Approved as modified.

PACKAGE 032— ABOVE STANDARD INFLATION

PURPOSE

This package reflects cost increases above standard inflation.

HOW ACHIEVED

The additional inflation above the standard rate is calculated.

STAFFING IMPACT

None.

REVENUE SOURCE

This package requires an increase of \$11,294 General Fund; and \$584 Other Funds for a total of \$11,878.

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Recommended.

2009-11 LEGISLATIVELY ADOPTED BUDGET

Approved.

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	27,444	-	-	-	-	-	27,444
Federal Funds	-	-	-	27,984	-	-	27,984
Tsfr From Administrative Svcs	-	(30)	-	-	-	-	(30)
Total Revenues	\$27,444	(\$30)	-	\$27,984	-	-	\$55,398
Personal Services							
Temporary Appointments	-	-	-	9,254	-	-	9,254
Overtime Payments	1,365	-	14,343	-	-	-	15,708
Shift Differential	-	-	668	-	-	-	668
All Other Differential	-	-	582	-	-	-	582
Public Employees' Retire Cont	112	-	1,281	-	-	-	1,393
Pension Bond Contribution	18,950	(30)	49,119	17,864	-	-	85,903
Social Security Taxes	104	-	1,192	708	-	-	2,004
Unemployment Assessments	856	-	4,294	158	-	-	5,308
Mass Transit Tax	2,331	-	8,600	-	-	-	10,931
Vacancy Savings	3,726	-	-	-	-	-	3,726
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	\$27,444	(\$30)	\$80,081	\$27,984	-	-	\$135,479
Total Expenditures							
Total Expenditures	27,444	(30)	80,081	27,984	-	-	135,479
Total Expenditures	\$27,444	(\$30)	\$80,081	\$27,984	-	-	\$135,479

Agency Request
2009-11 Biennium

Governor's Recommended
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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	-	-	(80,081)	-	-	-	(80,081)
Total Ending Balance	-	-	(\$80,081)	-	-	-	(\$80,081)

Agency Request
 2009-11 Biennium

Governor's Recommended
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	(563,811)	-	-	-	(563,811)
Public Employees' Retire Cont	-	-	(46,345)	-	-	-	(46,345)
Social Security Taxes	-	-	(43,132)	-	-	-	(43,132)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	(\$653,289)	-	-	-	(\$653,289)
Total Expenditures							
Total Expenditures	-	-	(653,289)	-	-	-	(653,289)
Total Expenditures	-	-	(\$653,289)	-	-	-	(\$653,289)
Ending Balance							
Ending Balance	-	-	653,289	-	-	-	653,289
Total Ending Balance	-	-	\$653,289	-	-	-	\$653,289

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2009-11 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	27,287	-	-	-	-	-	27,287
Federal Funds	-	-	-	25,541	-	-	25,541
Tsfr From Administrative Svcs	-	812	-	-	-	-	812
Total Revenues	\$27,287	\$812	-	\$25,541	-	-	\$53,640

Services & Supplies							
Instate Travel	1,363	90	8,204	7,760	-	-	17,417
Out of State Travel	3,560	-	1,184	1,174	-	-	5,918
Employee Training	351	-	269	473	-	-	1,093
Office Expenses	1,929	-	3,170	1,380	-	-	6,479
Telecommunications	2,036	-	(2,939)	907	-	-	4
State Gov. Service Charges	2,110	-	13,360	-	-	-	15,470
Data Processing	(2,604)	-	(4,192)	-	-	-	(6,796)
Publicity and Publications	188	-	793	-	-	-	981
Professional Services	11,018	722	203	953	-	-	12,896
Attorney General	750	-	7	-	-	-	757
Employee Recruitment and Develop	-	-	57	-	-	-	57
Dues and Subscriptions	833	-	47	-	-	-	880
Facilities Rental and Taxes	2,578	-	8,084	-	-	-	10,662
Fuels and Utilities	-	-	513	701	-	-	1,214
Facilities Maintenance	-	-	262	-	-	-	262
Agency Program Related S and S	182	-	13,465	4,632	-	-	18,279
Intra-agency Charges	-	-	498	12	-	-	510
Other Services and Supplies	2,919	-	3,676	3,567	-	-	10,162
Expendable Prop 250 - 5000	73	-	1,229	900	-	-	2,202

Agency Request
2009-11 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1	-	39	467	-	-	507
Total Services & Supplies	\$27,287	\$812	\$47,929	\$22,926	-	-	\$98,954
Capital Outlay							
Technical Equipment	-	-	2,128	-	-	-	2,128
Total Capital Outlay	-	-	\$2,128	-	-	-	\$2,128
Special Payments							
Dist to Individuals	-	-	-	2,615	-	-	2,615
Total Special Payments	-	-	-	\$2,615	-	-	\$2,615
Total Expenditures							
Total Expenditures	27,287	812	50,057	25,541	-	-	103,697
Total Expenditures	\$27,287	\$812	\$50,057	\$25,541	-	-	\$103,697
Ending Balance							
Ending Balance	-	-	(50,057)	-	-	-	(50,057)
Total Ending Balance	-	-	(\$50,057)	-	-	-	(\$50,057)

Agency Request
2009-11 Biennium

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	11,294	-	-	-	-	-	11,294
Total Revenues	\$11,294	-	-	-	-	-	\$11,294
Services & Supplies							
Facilities Rental and Taxes	11,294	-	584	-	-	-	11,878
Total Services & Supplies	\$11,294	-	\$584	-	-	-	\$11,878
Total Expenditures							
Total Expenditures	11,294	-	584	-	-	-	11,878
Total Expenditures	\$11,294	-	\$584	-	-	-	\$11,878
Ending Balance							
Ending Balance	-	-	(584)	-	-	-	(584)
Total Ending Balance	-	-	(\$584)	-	-	-	(\$584)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

Incorporates analyst adjustments, post-appeal adjustments, and program reductions recommended within the Governor's Budget.

HOW ACHIEVED

One time fund shift from General Fund to Other Funds.

STAFFING IMPACT

0 positions/ 0.00 FTE

REVENUE SOURCE

A decrease of (\$67,153) General Fund and an increase of \$66,175 Other Funds.

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Reconciliation amounts are to align generated PICS personal service costs with the Governor's Recommended Budget due to variances related to PERS/ Flexible Benefits adjustments.

2009-11 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 120—LEGAL COSTS

PURPOSE

The purpose of this package is to increase the amount of funding within each of the agency's program policy areas for legal costs. Legal costs currently exceed budgeted amounts and are impacting program service delivery. This package will ensure that the agency has the financial resources dedicated to legal counsel to carry out the statutory responsibilities and mission of the agency's programs. This package will prevent program reductions from occurring when legal fees exceed budgeted levels.

The implementation of increasingly diverse and complex agency programs has resulted in more requests for legal services from the Attorney General. In order to meet the needs of these programs in light of new pressures and challenges, the agency relies on these services to provide not only day- to -day general counsel advice, but specific expert legal advice related to the agency's statutory responsibilities, representation at administrative hearings, employment law counsel and various complex natural resource and environmental law issues.

The issues affecting Oregon Agriculture are complex and span many economic, environmental, and social issues. Regulatory actions taken to improve compliance require careful preparation and presentation of case files to adequately represent the state in contested case proceedings and any subsequent appellate processes. It is not uncommon for case files to be active for several months before resolution can be obtained.

In addition to the legal resource needs described above, the agency strives to resolve conflicts and disputes in an orderly and efficient fashion. As a result, in accordance with ORS 183 the agency must at times utilize the services of Administrative Law Judges (ALJ) provided to the agency by the Office of Administrative Hearings.

HOW ACHIEVED

The 2007-2009 Legislatively Adopted budget for the agency contains \$190,641 in all funds limitation for the Attorney General. The agency has exceeded the 2007-2009-budget number in expenditures since the 2001-2003 biennium. The 2005-2007 legal fees all funds expenditures exceeded budget limitation by 234 percent and the 2007-2009 legal fees are projected

at approximately the same rate. General and Lottery fund expenditures have exceeded the budget by an average of over 300 percent for the last three bienniums combined. Lottery Funded programs have minimal funding to pay for any kind of legal services.

STAFFING IMPACT

None.

REVENUE SOURCE

\$20,000 General Fund.

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2009-11 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 405—CERTIFICATION POSITIONS

PURPOSE

The purpose of this policy option package is to establish within the agency two sustainable certification specialists.

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.

The demand in the marketplace and within Oregon agriculture is clear. Without the expertise of certification specialists, the agency does not have the capacity to assist Oregon producers to sort through the multitude of programs and options they have. These positions will help Oregon agriculture.

HOW ACHIEVED

There is a large and growing unmet need in the product sector for the services these positions will provide. The opportunities for Oregon agriculture and the fishery sectors have increasing opportunities to differentiate their products in a crowded domestic and international marketplace through certification. Certification addresses rising public expectations about the way and fashion their food and fishery products are produced. Certification offers a meaningful way and objective way for Oregon producers to cut through the clutter in the marketplace while assuring consumers that the products they are buying are what they claim to be. The certification of products not only adds value but also assures access to markets both here and offshore for Oregon products.

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 into 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.

STAFFING IMPACT

2 Positions/ 2.00 FTE.

REVENUE SOURCE

\$365,000 General Fund.

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2009-11 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 410—FARM TO SCHOOL REALLOCATION

2009-11 GOVERNOR'S RECOMMENDED BUDGET

PURPOSE

Recommended.

To change placement of the position classification for the statewide, Farm to School program coordinator from the Project Coordinator classification to the Operation and Policy Analyst 3 classification.

2009-11 LEGISLATIVE ACTION

Not approved.

The coordinators position was established within the agency's budget late in the 2007 legislative session and was self funded by the agency through a budget reduction of \$150,000. The agency had requested that the position be classified the same as the existing positions within the work unit of the Agricultural Marketing and Development Division. The position required the same skills, and expertise to fully integrate with the existing program staff. The existing positions are classified as Operations and Policy Analyst 3's.

The Farm to School position was established in the Legislatively Adopted Budget as a Project Coordinator. The agency was notified by the Department of Administrative during the 07/09 biennium that the Project Coordinator classification had been abolished and the agency needed to place the position into a new classification. In addition, to properly recruit and retain persons with the necessary training and skills, it was determined that the job classification would need to be upgraded to serve the needs of the Farm to School program.

HOW ACHIEVED

By changing the classification and placing the current salary within an available step in the new salary bracket, there is no fiscal impact. No new budget authority is requested; this policy package is funded within the Essential Budget.

STAFFING IMPACT

Change classification:

From: Project Coordinator

To: Operation and Policy Analyst 3

REVENUE SOURCE

Not applicable

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 415—MONEY FOR SCHOOL FOOD PROGRAMS

PURPOSE

This is a placeholder pop pending the possibility of a comprehensive package to provide for farm to school funding.

Farm to school programs are typically defined as those practices that connect local food producers and processors with the school cafeteria. Effective programs combine food and garden-based education with the classroom, lunchroom, and community through activities such as field trips to farms and on-site gardening.

Farm to school and school garden programs work through systemic change to improve childhood health and wellness, teach critical lessons about our food supply, and promote community connections between rural and urban Oregonians. Oregon is one of a handful of states that does not contribute additional funds to support implementation of the National School Lunch and Breakfast Program.

There has never been a more important time for Oregon to fund the school meal programs. Existing state investment in ODA and ODE coupled with the urgent need for state funding of school food creates a unique opportunity for the Oregon agricultural community to meet that need.

HOW ACHIEVED

For these reasons, this policy options package requests \$24,580,000 in general funds to:

Reimburse sponsors of the National School Lunch and Breakfast Program 15 cents per lunch, and 7 cents per breakfast to buy Oregon agricultural products:

55,000,000 Lunches @ .15 = \$8,250,000 per year X 2years = \$16,500,000

Breakfasts 22,000,000 @ .07 = \$1,540,000 per year X 2years = \$3,080,000

Provide free breakfast for all students who qualify for reduced meals:

Details? Two years = \$2,000,000

Provide grants for complementary food and garden-based education

150 grants of up to \$10,000 per school year for each of two years = \$3,000,000

Educational and outreach duties related to the reimbursements and grant program will be assigned to ODA's farm to school coordinator, and ODE's Farm to School and School Garden Program coordinator.

This policy options package will ensure that Oregon's most vulnerable children have equal access to great food. It also makes it possible for Oregon's agricultural community, from farmers to food processors, manufactures and distributors, to bring great Oregon products into the school lunchroom. It is estimated that the package may stimulate \$68 million in economic activity in Oregon's agricultural sector.

STAFFING IMPACT

None.

REVENUE SOURCE

\$1 General Fund (Placeholder).

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2009-11 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 420—COUNTY FAIRS REQUEST FOR REVENUE & LIMITATION

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 \$35,972 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

\$4,028 Lottery Funds

2009-11 GOVERNOR'S RECOMMENDED BUDGET

Not recommended.

2009-11 LEGISLATIVE ACTION

Not approved.

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 805- ANALYST PROGRAM REDUCTIONS

PURPOSE

To account for changes in the price list for specified categories, furlough savings, and salary adjustments. Modifies appropriations made in SB 5502 (2009).

HOW ACHIEVED

General Fund, Federal Funds and Other Funds are reduced for attorney general, rent assessments, state government service charges, state data center, and salary adjustments. A one-time General Fund appropriation was relating to alternative energy sources as it relates to agricultural products.

STAFFING IMPACT

None.

REVENUE SOURCE

An increase of \$71,409 General Fund; and a reduction of (\$305,224) Other Funds, and (\$18,134) Federal Funds for a total reduction of (\$251,949).

2009-11 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Package No. 805- Budget Reconciliation Adjustments

Cross Reference 60300-020-03-00-00000 Agricultural 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
													-
								-	-	-	-	-	-
													-
													-
								(92,683)		(241,990)	(18,134)		(352,807)
								(92,683)	-	(241,990)	(18,134)	-	(352,807)

SERVICES AND SUPPLIES													
4225 State Gov. Service Charges						(8,681)	(54,977)						(63,658)
4250 Data Processing						(833)	(2,728)						(3,561)
4300 Professional Services						175,000							175,000
4325 Attorney General						(522)	(5)						(527)
4425 Facilities Rental and Taxes						(872)	(5,524)						(6,396)
Total Services and Supplies						164,092	-	(63,234)	-	-	-	-	100,858

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

SPECIAL PAYMENTS													
													-
Total Special Payments						-	-	-	-	-	-	-	-
TOTAL REQUESTS						71,409	-	(305,224)	(18,134)	-	-	-	(251,949)
TOTAL POSITIONS/FTE													

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 805 - Budget Reconciliation Adjustments (HB 5054)

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	71,409	-	-	-	-	-	71,409
Federal Funds	-	-	-	(18,134)	-	-	(18,134)
Total Revenues	\$71,409	-	-	(\$18,134)	-	-	\$53,275
Personal Services							
Reconciliation Adjustment	(92,683)	-	(241,990)	(18,134)	-	-	(352,807)
Total Personal Services	(\$92,683)	-	(\$241,990)	(\$18,134)	-	-	(\$352,807)
Services & Supplies							
State Gov. Service Charges	(8,681)	-	(54,977)	-	-	-	(63,658)
Data Processing	(833)	-	(2,728)	-	-	-	(3,561)
Professional Services	175,000	-	-	-	-	-	175,000
Attorney General	(522)	-	(5)	-	-	-	(527)
Facilities Rental and Taxes	(872)	-	(5,524)	-	-	-	(6,396)
Total Services & Supplies	\$164,092	-	(\$63,234)	-	-	-	\$100,858
Total Expenditures							
Total Expenditures	71,409	-	(305,224)	(18,134)	-	-	(251,949)
Total Expenditures	\$71,409	-	(\$305,224)	(\$18,134)	-	-	(\$251,949)
Ending Balance							
Ending Balance	-	-	305,224	-	-	-	305,224
Total Ending Balance	-	-	\$305,224	-	-	-	\$305,224

Agency Request
2009-11 Biennium

Governor's Recommended
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 810- ANALYST PROGRAM REDUCTIONS

PURPOSE

To reduce budget to analyst recommended targets.

HOW ACHIEVED

General Fund and Lottery Funds are reduced to legislatively adopted funding levels and position counts.

STAFFING IMPACT

(3) positions/ (2.50) FTE.

REVENUE SOURCE

A reduction of (\$662,882) General Fund and (\$13,972) Lottery Funds for a total reduction (\$676,854).

2009-11 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Package No. 810- Analyst Program Reductions

Cross Reference 60300-020-03-00-00000 Agricultural 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
C4116	Laborer	(2)	(1.50)	12	2	2052	1400				(124,274)		(124,274)
C8502	Nat Resource Spec 2			24	5	3903	1694	(124,274)		(1)	124,275		-
C0854	Project Manager	(1)	(1.00)	26	9	5,187	1,898	(170,028)					(170,028)
													-
													-
Salaries Subtotal								(294,302)	-	(1)	1	-	(294,302)
Overtime													-
Shift Differential													-
Other Differentials													-
Reconciliation								2		1	(1)		2
Total Personal Services								(294,300)	-	-	-	-	(294,300)

SERVICES AND SUPPLIES													
4300 Professional Services								(343,155)	(13,972)	-			(357,127)
4650 Other Services and Supplies								(25,427)					(25,427)
Total Services and Supplies								(368,582)	(13,972)	-	-	-	(382,554)

CAPITAL OUTLAY													
Total Capital Outlay								-	-	-	-	-	0

SPECIAL PAYMENTS													
Total Special Payments								-	-	-	-	-	-
TOTAL REQUESTS								(662,882)	(13,972)	-	-	-	(676,854)
TOTAL POSITIONS/FTE								(3/ 2.50)					(3/ 2.50)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 810 - Analyst Program Reductions

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	(662,882)	-	-	-	-	-	(662,882)
Tsfr From Administrative Svcs	-	(13,972)	-	-	-	-	(13,972)
Total Revenues	(\$662,882)	(\$13,972)	-	-	-	-	(\$676,854)
Personal Services							
Class/Unclass Sal. and Per Diem	(211,154)	-	1	12,793	-	-	(198,360)
Empl. Rel. Bd. Assessments	(80)	-	(1)	(25)	-	-	(106)
Public Employees' Retire Cont	(17,357)	-	-	1,052	-	-	(16,305)
Social Security Taxes	(16,153)	-	-	978	-	-	(15,175)
Worker's Comp. Assess. (WCD)	(119)	-	(1)	(36)	-	-	(156)
Flexible Benefits	(49,439)	-	-	(14,761)	-	-	(64,200)
Reconciliation Adjustment	2	-	1	(1)	-	-	2
Total Personal Services	(\$294,300)	-	-	-	-	-	(\$294,300)
Services & Supplies							
Professional Services	(343,155)	(13,972)	-	-	-	-	(357,127)
Other Services and Supplies	(25,427)	-	-	-	-	-	(25,427)
Total Services & Supplies	(\$368,582)	(\$13,972)	-	-	-	-	(\$382,554)
Total Expenditures							
Total Expenditures	(662,882)	(13,972)	-	-	-	-	(676,854)
Total Expenditures	(\$662,882)	(\$13,972)	-	-	-	-	(\$676,854)

____ Agency Request
2009-11 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 810 - Analyst Program Reductions

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							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(2.50)
Total FTE	-	-	-	-	-	-	(2.50)

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2009-11 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

9/01/09 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

2009-11
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 810 - Analyst Program Reductions

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
0606450	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	3,903.00	93,672- 40,650-				93,672- 40,650-
0606450	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	3,903.00	48,222 20,927		45,450 19,723		93,672 40,650
0715440	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	3,903.00	41,216- 17,885-	41,215- 17,887-	11,241- 4,878-		93,672- 40,650-
0715440	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	3,903.00		41,216 17,885	52,456 22,765		93,672 40,650
0931003	OB	C4116	AA LABORER/STUDENT WORKER	1-	.75-	18.00-	02	2,052.00			36,936- 25,201-		36,936- 25,201-
0931004	OB	C4116	AA LABORER/STUDENT WORKER	1-	.75-	18.00-	02	2,052.00			36,936- 25,201-		36,936- 25,201-
0940301	OA	C0854	AA PROJECT MANAGER 1	1-	1.00-	24.00-	09	5,187.00	124,488- 45,540-				124,488- 45,540-
TOTAL PICS SALARY									211,154-	1	12,793		198,360-
TOTAL PICS OPE									83,148-	2-	12,792-		95,942-
TOTAL PICS PERSONAL SERVICES =				3-	2.50-	60.00-			294,302-	1-	1		294,302-

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 811- ANALYST FUND SHIFTS

PURPOSE

To shift funding source while providing continued support for program activities.

HOW ACHIEVED

General Fund program support is reduced and to maintain current service levels Other Funds supplant the previous funding source.

STAFFING IMPACT

None.

REVENUE SOURCE

A reduction of (\$258,394) General Fund and an increase of \$258,394 Other Funds.

2009-11 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Package No. 811- Analyst Fund Shifts

Cross Reference 60300-020-03-00-00000 Agricultural 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
C0872	Ops & Policy Analyst 3			30	8	5,985	2,024	(192,219)		192,219			-
								(192,219)	-	192,219	-	-	-
Salaries Subtotal								(192,219)	-	192,219	-	-	-
Overtime												-	
Shift Differential												-	
Other Differentials												-	
Reconciliation												-	
Total Personal Services								(192,219)	-	192,219	-	-	

SERVICES AND SUPPLIES													
4100 Instate Travel								(9,097)		9,097			-
4125 Out of State Travel								(23,335)		23,335		-	
4150 Employee Training								(849)		849		-	
4175 Office Expenses								(12,815)		12,815		-	
4200 Telecommunications								(13,564)		13,564		-	
4250 Data Processing								(2,655)		2,655		-	
4275 Publicity and Publications								(529)		529		-	
4400 Dues and Subscriptions								(771)		771		-	
4575 Agency Program Related S and S								(1,256)		1,256		-	
4650 Other Services and Supplies								(819)		819		-	
4700 Expendable Prop 250- 5000								(485)		485		-	
Total Services and Supplies								(66,175)	-	66,175	-	-	

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

SPECIAL PAYMENTS													
													-
Total Special Payments								-	-	-	-	-	
TOTAL REQUESTS								(258,394)	-	258,394	-	-	
TOTAL POSITIONS/FTE													

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Analyst Fund Shifts

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	(258,394)	-	-	-	-	-	(258,394)
Tsfr From Energy, Dept of	-	-	192,219	-	-	-	192,219
Total Revenues	(\$258,394)	-	\$192,219	-	-	-	(\$66,175)
Personal Services							
Class/Unclass Sal. and Per Diem	(143,640)	-	143,640	-	-	-	-
Empl. Rel. Bd. Assessments	(42)	-	42	-	-	-	-
Public Employees' Retire Cont	(11,807)	-	11,807	-	-	-	-
Social Security Taxes	(10,988)	-	10,988	-	-	-	-
Worker's Comp. Assess. (WCD)	(62)	-	62	-	-	-	-
Flexible Benefits	(25,680)	-	25,680	-	-	-	-
Total Personal Services	(\$192,219)	-	\$192,219	-	-	-	-
Services & Supplies							
Instate Travel	(9,097)	-	9,097	-	-	-	-
Out of State Travel	(23,335)	-	23,335	-	-	-	-
Employee Training	(849)	-	849	-	-	-	-
Office Expenses	(12,815)	-	12,815	-	-	-	-
Telecommunications	(13,564)	-	13,564	-	-	-	-
Data Processing	(2,655)	-	2,655	-	-	-	-
Publicity and Publications	(529)	-	529	-	-	-	-
Dues and Subscriptions	(771)	-	771	-	-	-	-
Agency Program Related S and S	(1,256)	-	1,256	-	-	-	-
Other Services and Supplies	(819)	-	819	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 811 - Analyst Fund Shifts

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							
Expendable Prop 250 - 5000	(485)	-	485	-	-	-	-
Total Services & Supplies	(\$66,175)	-	\$66,175	-	-	-	-
Total Expenditures							
Total Expenditures	(258,394)	-	258,394	-	-	-	-
Total Expenditures	(\$258,394)	-	\$258,394	-	-	-	-
Ending Balance							
Ending Balance	-	-	(66,175)	-	-	-	(66,175)
Total Ending Balance	-	-	(\$66,175)	-	-	-	(\$66,175)

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

9/01/09 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

2009-11
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 811 - Analyst Fund Shifts

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-	08	5,985.00	143,640- 48,579-				143,640- 48,579-
0940101	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	08	5,985.00		143,640 48,579			143,640 48,579
TOTAL PICS SALARY									143,640-	143,640			
TOTAL PICS OPE									48,579-	48,579			
TOTAL PICS PERSONAL SERVICES =				---			-----	-----	-----	-----	-----
					.00	.00			192,219-	192,219			

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PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

PACKAGE 814- NEW EXPENDITURE LIMITATION NEEDS

PURPOSE

Adjusts limitation to levels not estimated during budget development.

HOW ACHIEVED

Federal Funds limitation is increased to awards received.

STAFFING IMPACT

None.

REVENUE SOURCE

An increase of \$4,000,000 Federal Funds.

2009-11 LEGISLATIVE ACTION

Approved.

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Package No. 814- New Expenditure Limitation Needs

Cross Reference 60300-020-03-00-00000 Agricultural 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
		-	-										-
Salaries Subtotal								-	-	-	-	-	-
Overtime													-
Shift Differential													-
Temporary Appointments													-
Reconciliation													-
Total Personal Services								-	-	-	-	-	-
SERVICES AND SUPPLIES													
4100	Instate Travel										12,652		12,652
4150	Employee Training										12,652		12,652
4175	Office Expenses										23,132		23,132
4200	Telecommunications										6,278		6,278
4650	Other Services and Supplies										1,642,756		1,642,756
													-
													-
Total Services and Supplies								-	-	-	1,697,470	-	1,697,470
SPECIAL PAYMENTS													
6035	Dist to individuals										2,302,530		2,302,530
Total Special Payments								-	-	-	2,302,530	-	2,302,530
TOTAL REQUESTS								-	-	-	4,000,000	-	4,000,000
TOTAL POSITIONS/FTE													

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 814 - New Expenditure Limitation Needs

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							
Federal Funds	-	-	-	4,000,000	-	-	4,000,000
Total Revenues	-	-	-	\$4,000,000	-	-	\$4,000,000
Services & Supplies							
Instate Travel	-	-	-	12,652	-	-	12,652
Employee Training	-	-	-	12,652	-	-	12,652
Office Expenses	-	-	-	23,132	-	-	23,132
Telecommunications	-	-	-	6,278	-	-	6,278
Other Services and Supplies	-	-	-	1,642,756	-	-	1,642,756
Total Services & Supplies	-	-	-	\$1,697,470	-	-	\$1,697,470
Special Payments							
Dist to Individuals	-	-	-	2,302,530	-	-	2,302,530
Total Special Payments	-	-	-	\$2,302,530	-	-	\$2,302,530
Total Expenditures							
Total Expenditures	-	-	-	4,000,000	-	-	4,000,000
Total Expenditures	-	-	-	\$4,000,000	-	-	\$4,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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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
2009-11 Biennium

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

Source	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	4,028	-	-
Tsfr From Administrative Svcs	12,795	35,190	35,190	35,972	35,972	22,000
Total Lottery Funds	\$12,795	\$35,190	\$35,190	\$40,000	\$35,972	\$22,000
Other Funds						
Business Lic and Fees	243,575	1,560,270	1,560,270	262,900	262,900	262,900
Federal Revenues - Svc Contracts	16,228	-	-	-	-	-
Charges for Services	10,020,293	8,964,000	8,964,000	10,499,424	10,499,424	10,499,424
Fines and Forfeitures	4,440	26,000	26,000	4,000	4,000	4,000
Interest Income	314,569	160,350	160,350	298,000	298,000	298,000
Sales Income	42	-	-	-	-	-
Other Revenues	338,419	346,100	346,100	64,000	64,000	64,000
Tsfr From Energy, Dept of	-	-	-	-	-	192,219
Transfer Out - Intrafund	(1,153,119)	(1,672,918)	(1,672,918)	(1,332,395)	(1,332,395)	(1,332,395)
Transfer to Other	(15,556)	-	-	-	-	-
Total Other Funds	\$9,768,891	\$9,383,802	\$9,383,802	\$9,795,929	\$9,795,929	\$9,988,148
Federal Funds						
Federal Funds	1,575,315	1,894,642	1,894,642	2,227,014	2,227,014	6,198,103
Transfer Out - Indirect Cost	(226,537)	(43,040)	(43,040)	(273,493)	(273,493)	(273,493)
Total Federal Funds	\$1,348,778	\$1,851,602	\$1,851,602	\$1,953,521	\$1,953,521	\$5,924,610

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Detail of LF, OF, and FF Revenues - BPR012

PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary
 2009-11 Biennium
 Ag Development Policy Area

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

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	1,885,709	2,424,891	2,424,891	2,819,765	2,786,577	2,786,577
Lottery Funds	4,012	6,189	6,189	6,189	6,189	6,189
Other Funds	6,331,980	8,558,695	8,558,695	9,386,527	9,262,161	9,262,161
Federal Funds	938,262	939,405	939,405	987,799	977,022	977,022
All Funds	9,159,963	11,929,180	11,929,180	13,200,280	13,031,949	13,031,949

SERVICES & SUPPLIES

General Fund	1,013,979	1,271,090	1,271,090	1,271,090	1,271,090	1,271,090
Lottery Funds	30,388	29,001	29,001	29,001	29,001	29,001
Other Funds	1,959,416	2,082,263	2,082,263	2,082,263	2,082,263	2,082,263
Federal Funds	244,589	818,798	818,798	818,798	818,798	818,798
All Funds	3,248,372	4,201,152	4,201,152	4,201,152	4,201,152	4,201,152

CAPITAL OUTLAY

Other Funds	24,981	76,014	76,014	76,014	76,014	76,014
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SPECIAL PAYMENTS

General Fund	275,642	-	-	-	-	-
Federal Funds	165,927	93,399	93,399	93,399	93,399	93,399
All Funds	441,569	93,399	93,399	93,399	93,399	93,399

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	3,175,330	3,695,981	3,695,981	4,090,855	4,057,667	4,057,667
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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2009-11 Biennium
Ag Development Policy Area**

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

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
Lottery Funds	34,400	35,190	35,190	35,190	35,190	35,190
Other Funds	8,316,377	10,716,972	10,716,972	11,544,804	11,420,438	11,420,438
Federal Funds	1,348,778	1,851,602	1,851,602	1,899,996	1,889,219	1,889,219
All Funds	12,874,885	16,299,745	16,299,745	17,570,845	17,402,514	17,402,514
AUTHORIZED POSITIONS	125	142	142	132	132	132
AUTHORIZED FTE	76.64	88.58	88.58	86.21	86.21	86.21
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	27,456	27,444	27,444
Lottery Funds	-	-	-	(30)	(30)	(30)
Other Funds	-	-	-	80,215	80,081	80,081
Federal Funds	-	-	-	27,984	27,984	27,984
All Funds	-	-	-	135,625	135,479	135,479
022 PHASE-OUT PGM & ONE-TIME COSTS						
PERSONAL SERVICES						
Other Funds	-	-	-	(658,137)	(653,289)	(653,289)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	41,657	27,287	27,287
Lottery Funds	-	-	-	812	812	812

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

Program Unit Appropriated Fund Group and Category Summary

Version: Z - 01 - Leg. Adopted Budget

2009-11 Biennium

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

Ag Development Policy Area

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
Other Funds	-	-	-	130,386	47,929	47,929
Federal Funds	-	-	-	22,926	22,926	22,926
All Funds	-	-	-	195,781	98,954	98,954
CAPITAL OUTLAY						
Other Funds	-	-	-	2,128	2,128	2,128
SPECIAL PAYMENTS						
Federal Funds	-	-	-	2,615	2,615	2,615
032 ABOVE STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	11,294	11,294	11,294
Other Funds	-	-	-	584	584	584
All Funds	-	-	-	11,878	11,878	11,878
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	80,407	66,025	66,025
Lottery Funds	-	-	-	782	782	782
Other Funds	-	-	-	(444,824)	(522,567)	(522,567)
Federal Funds	-	-	-	53,525	53,525	53,525
All Funds	-	-	-	(310,110)	(402,235)	(402,235)
LIMITED BUDGET (Essential Budget Level)						
General Fund	3,175,330	3,695,981	3,695,981	4,171,262	4,123,692	4,123,692
Lottery Funds	34,400	35,190	35,190	35,972	35,972	35,972

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2009-11 Biennium
Ag Development Policy Area**

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

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
Other Funds	8,316,377	10,716,972	10,716,972	11,099,980	10,897,871	10,897,871
Federal Funds	1,348,778	1,851,602	1,851,602	1,953,521	1,942,744	1,942,744
All Funds	12,874,885	16,299,745	16,299,745	17,260,735	17,000,279	17,000,279
AUTHORIZED POSITIONS	125	142	142	132	132	132
AUTHORIZED FTE	76.64	88.58	88.58	86.21	86.21	86.21
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(978)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(66,175)	-
Other Funds	-	-	-	-	66,175	-
All Funds	-	-	-	-	-	-
805 BUDGET RECONCILIATION ADJUSTMENTS (HB :						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(92,683)
Other Funds	-	-	-	-	-	(241,990)
Federal Funds	-	-	-	-	-	(18,134)
All Funds	-	-	-	-	-	(352,807)
SERVICES & SUPPLIES						

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Program Unit Appropriated Fund and Category Summary- BPR007A

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

Ag Development Policy Area

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
General Fund	-	-	-	-	-	164,092
Other Funds	-	-	-	-	-	(63,234)
All Funds	-	-	-	-	-	100,858
810 ANALYST PROGRAM REDUCTIONS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(294,300)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(368,582)
Lottery Funds	-	-	-	-	-	(13,972)
All Funds	-	-	-	-	-	(382,554)
AUTHORIZED POSITIONS	-	-	-	-	-	(3)
AUTHORIZED FTE	-	-	-	-	-	(2.50)
811 ANALYST FUND SHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(192,219)
Other Funds	-	-	-	-	-	192,219
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(66,175)
Other Funds	-	-	-	-	-	66,175
All Funds	-	-	-	-	-	-

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2009-11 Biennium

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2009-11 Biennium
Ag Development Policy Area**

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

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
814 NEW EXPENDITURE LIMITATION NEEDS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	-	-	1,697,470
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	-	2,302,530
PRIORITY 6						
405 CERTIFICATION POSITIONS						
PERSONAL SERVICES						
General Fund	-	-	-	306,929	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	58,071	-	-
AUTHORIZED POSITIONS	-	-	-	2	-	-
AUTHORIZED FTE	-	-	-	2.00	-	-
PRIORITY 20						
120 LEGAL COSTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	20,000	-	-
PRIORITY 36						
420 COUNTY FAIRS REQUEST FOR REVENUE & LIM						
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	4,028	-	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2009-11 Biennium
Ag Development Policy Area**

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

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
PRIORITY 38						
415 MONEY FOR SCHOOL FOOD PROGRAMS						
SERVICES & SUPPLIES						
General Fund	-	-	-	1	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	385,001	(67,153)	(849,867)
Lottery Funds	-	-	-	4,028	-	(13,972)
Other Funds	-	-	-	-	66,175	(46,830)
Federal Funds	-	-	-	-	-	3,981,866
All Funds	-	-	-	389,029	(978)	3,071,197
AUTHORIZED POSITIONS	-	-	-	2	-	(3)
AUTHORIZED FTE	-	-	-	2.00	-	(2.50)
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	3,175,330	3,695,981	3,695,981	4,556,263	4,056,539	3,273,825
Lottery Funds	34,400	35,190	35,190	40,000	35,972	22,000
Other Funds	8,316,377	10,716,972	10,716,972	11,099,980	10,964,046	10,851,041
Federal Funds	1,348,778	1,851,602	1,851,602	1,953,521	1,942,744	5,924,610
All Funds	12,874,885	16,299,745	16,299,745	17,649,764	16,999,301	20,071,476
AUTHORIZED POSITIONS	125	142	142	134	132	129
AUTHORIZED FTE	76.64	88.58	88.58	88.21	86.21	83.71
OPERATING BUDGET						

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Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2009-11 Biennium
Ag Development Policy Area**

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

Description	2005-07 Actuals	2007-09 Leg Adopted Budget	2007-09 Leg Approved Budget	2009-11 Agency Request Budget	2009-11 Governor's Rec. Budget	2009-11 Leg Adopted Budget
General Fund	3,175,330	3,695,981	3,695,981	4,556,263	4,056,539	3,273,825
Lottery Funds	34,400	35,190	35,190	40,000	35,972	22,000
Other Funds	8,316,377	10,716,972	10,716,972	11,099,980	10,964,046	10,851,041
Federal Funds	1,348,778	1,851,602	1,851,602	1,953,521	1,942,744	5,924,610
All Funds	12,874,885	16,299,745	16,299,745	17,649,764	16,999,301	20,071,476
AUTHORIZED POSITIONS	125	142	142	134	132	129
AUTHORIZED FTE	76.64	88.58	88.58	88.21	86.21	83.71
TOTAL BUDGET						
General Fund	3,175,330	3,695,981	3,695,981	4,556,263	4,056,539	3,273,825
Lottery Funds	34,400	35,190	35,190	40,000	35,972	22,000
Other Funds	8,316,377	10,716,972	10,716,972	11,099,980	10,964,046	10,851,041
Federal Funds	1,348,778	1,851,602	1,851,602	1,953,521	1,942,744	5,924,610
All Funds	12,874,885	16,299,745	16,299,745	17,649,764	16,999,301	20,071,476
AUTHORIZED POSITIONS	125	142	142	134	132	129
AUTHORIZED FTE	76.64	88.58	88.58	88.21	86.21	83.71

Agency Request
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Legislatively Adopted
Program Unit Appropriated Fund and Category Summary- BPR007A

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