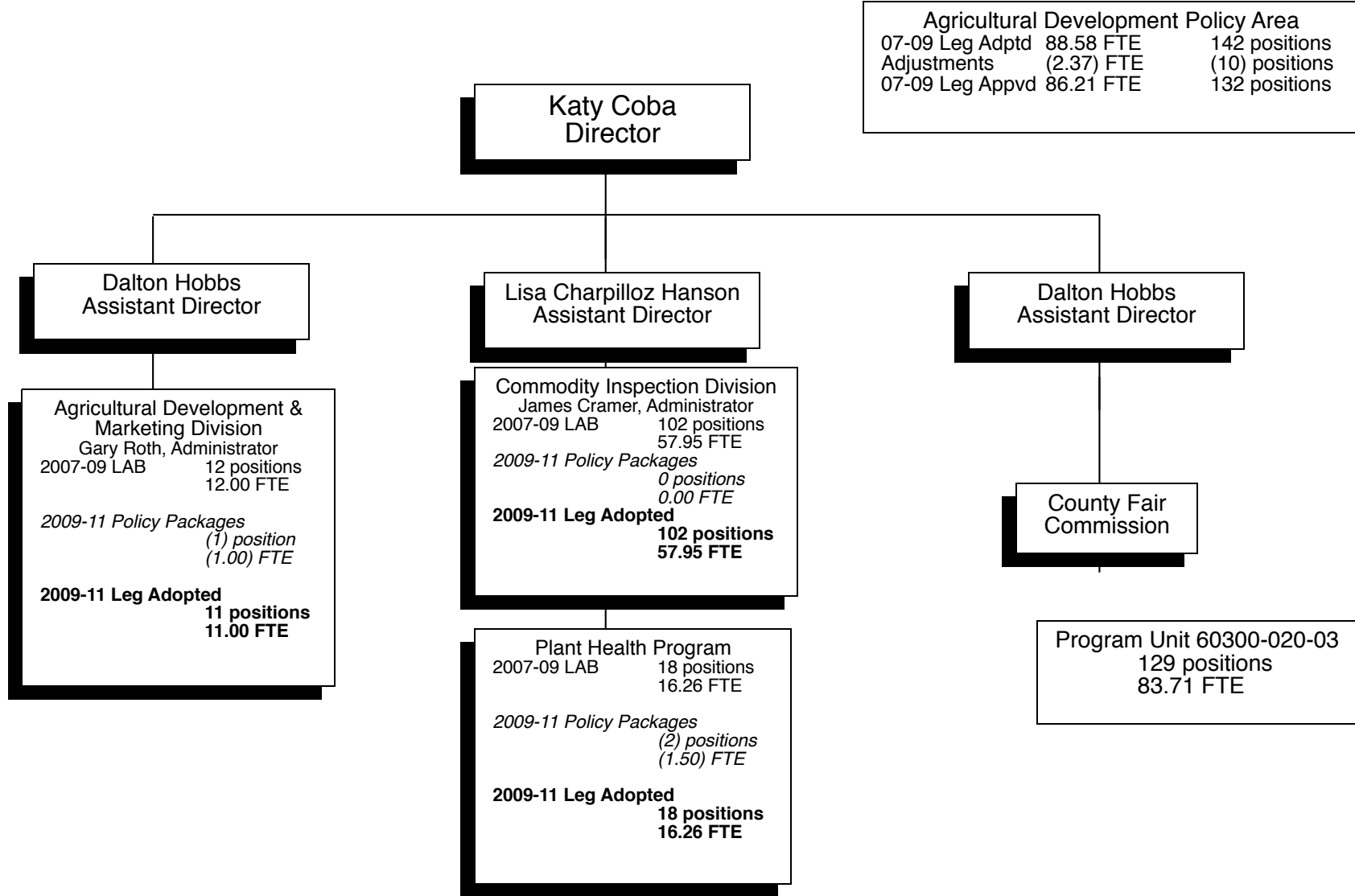


# PROGRAM UNIT ORGANIZATION CHART

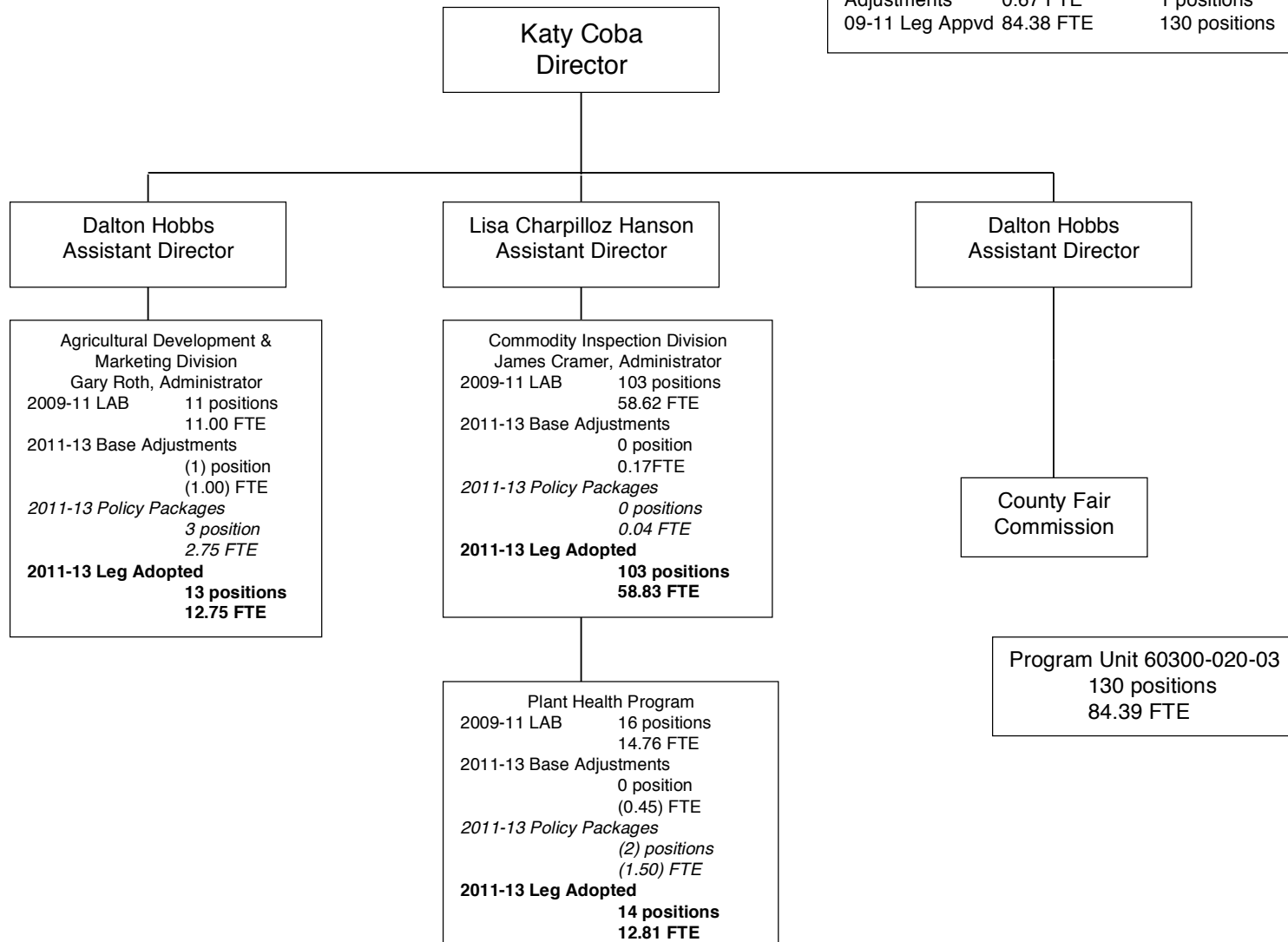
## Oregon Department of Agriculture Agricultural Development Policy Area Organizational Chart Program Unit 60300-020-03 2009-2011 Legislatively Adopted Budget

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



**Oregon Department of Agriculture**  
 Agricultural Development Policy Area Organizational Chart  
 Program Unit 60300-020-03  
 2011-2013 Legislatively Adopted Budget

Agricultural Development Policy Area		
09-11 Leg Adptd	83.71 FTE	129 positions
Adjustments	0.67 FTE	1 positions
09-11 Leg Appvd	84.38 FTE	130 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 agricultural and farm economy by developing and retaining production and processing capacities, and by promoting and marketing Oregon's agricultural and food products.

In an increasingly competitive global economy, agricultural producers and processors must keep up with marketplace trends by adding new value or service to their products. 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.

ADMD provides a critical gateway to the global market for Oregon's agricultural producers and processors. ADMD understands the dynamic interplay between marketplace and producer, and how to translate this into opportunity for Oregon agriculture. Helping Oregon's agricultural producers compete globally is as important as their need to supply consumer demand. ADMD market development activities include

- innovative problem solving programs that blend both development and marketing for farmers and ranchers.
- help for producers with marketplace certification requirements.
- technical expertise through collaboration with Oregon State University at the Food Innovation Center.

ADMD is located at the Food Innovation Center in Portland. ADMD's service is customer driven and based on 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 agriculture.

#### RELEVANT BACKGROUND

ADMD is locally and internationally recognized for its innovative and successful market development program conducted on behalf of Oregon's

agricultural producers and processors. The program has worldwide impact, but focuses on Oregon's primary markets in the Pacific Rim, Europe and the Americas. The division work includes in-depth consultation with new-to-market companies, retention and expansion of existing companies, and "next-step" assistance for experienced Oregon agricultural businesses. The ADMD's Market Development Program works closely with, and provides administrative oversight to Oregon's 25 agricultural commodity commissions.

#### EXPECTED RESULTS FOR THE 2011-2013 BIENNIUM

- Focus on both rural and urban communities with activities that build local infrastructure and add value to small and large farm output.
- Facilitate collaboration to help individuals accomplish together what they cannot accomplish on their own. This includes close partnering with Oregon's commodity commissions, trade groups, and local development agencies. Innovative programs like market based certification programs, Farm to School, FoodHub and expanding meat processing capability are good examples of ADMD partnerships to promote Oregon agricultural products.
- Develop and implement programs that build on Oregon's quality image and foster a competitive advantage in the marketplace. Through ODA's Oregon Advantage Program, Oregon producers will be able to address the increasing market demand for quality identity-preserved food and agricultural products. Using Good Agricultural Practices (GAP) and Maximum Residue Level (MRL) standards for pesticides, ADMD will promote and create market access for Oregon products through this stakeholder certification program.
- Identify and develop new value added products through ODA and OSU programs at the Food Innovation Center.
- Support category-specific merchandising for Oregon growers and processors, and develop sustainable clusters that benefit the agricultural industry and the state's economy from farm to table.
- Coordinate incoming and outgoing trade missions. Key export markets for the biennium are China, Japan, Korea, Taiwan, India, and the Middle East.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

- Organize and oversee technical seminars and direct marketing activities that promote and market Oregon agricultural products to key distributors and wholesalers.
- Enhance and develop Oregon's livestock, dairy, nursery, and value-added specialty crop industries through targeted physical plant development, and domestic and international marketing assistance.
- Continue to develop direct farm marketing opportunities in both rural and urban settings, and address food system development in under-served communities—ensure all Oregonians have access to fresh, wholesome foods.

## REVENUE SOURCES AND PROPOSED REVENUE CHANGES

### I. SOURCES

ADMD is funded by General, Other, 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.

USDA Federal Funds are administered by ADMD and allocated directly to the industry on a project by project basis.

Ag Development & Marketing Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	10,459	-	-	10,459
Beg Balance-FF	321,194	-	-	321,194
General Fund	2,827,212	(114,314)	297,942	3,010,840
Other Funds	472,891	-	-	472,891
Federal Funds	4,948,566	100,255	(42,769)	5,006,052
Transfers Out-OF	(60,946)	-	-	(60,946)
Transfers Out-Indirect FF	(781,445)	-	-	(781,445)
Total Avail Rev	7,737,931	(14,059)	255,173	7,979,045

### 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. 2011-2013 FORECAST METHODOLOGY

Ag Development & Marketing Division	07-09 Actuals	2011-13 LAB
Federal Fund as Other Funds	21,300	151,230
Charges for Services	356,245	321,661
Rents & Royalties	5,352	-
Donations	10,000	-
Other Revenues	4,690	-
Federal Funds	815,013	5,006,052

Other Revenues are generated by the Commodity Commission Oversight Program.

Federal Funds allocated for ongoing special marketing projects through the USDA and are anticipated to continue in 2011-2013.

### V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

### PROPOSED LEGISLATIVE CHANGES

None.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## COMMODITY INSPECTION DIVISION

### ACTIVITIES, PROGRAMS, AND ISSUES

The Commodity Inspection Division (CID) ensures domestic and international market access for Oregon food and agricultural products through official third-party inspection, grading, source verification, and certification programs. These services help Oregon producers navigate an increasingly complex world of government regulation, market-place expectation, and consumer interest in where and how food and agricultural products are grown, processed, packaged and shipped. CID programs help make sure Oregon products meet or exceed government or voluntary private sector standards through audit-based and traditional in-line as well as alternative inspection procedures.

An experienced and well-trained, accredited, and licensed staff of approximately 60 permanent employees along with 70 seasonal field staff deliver timely services to Oregon growers, packers and shippers. CID field offices and staff are strategically located in the state's key agricultural production areas to provide efficient and timely delivery of requested services.

The Shipping Point Inspection Program provides traditional inspection and certification on a wide range of fruits, vegetables 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. Under this program, CID annually inspects and certifies over 3 billion pounds of produce for processing (primarily potatoes) and more than 1.9 billion pounds of fresh fruit, vegetables, and nuts. The program has implemented methods of streamlining the inspection process to provide the services requested.

Another area in which CID assists Oregon's producers and exporters is by providing official sampling, inspection, and testing of agriculture commodities and issuing phytosanitary certificates. A phytosanitary certificate is the internationally recognized document that certifies that products have been inspected and found free of regulated pests and diseases, and meet the requirements of the importing countries. The commodities certified and exported annually under this program include more than 70 million pounds of seed, 120 million pounds of pears, 79 million pounds of potatoes, 50 million pounds of onions, and 47 million pounds of hazelnuts. Our top trading partners include Asia (122 million pounds), Mexico (110 million pounds), and Canada (59 million pounds). We are able to provide

this service through cooperative agreements with the USDA Animal Plant Health Inspection Service (APHIS).

Certification programs beyond traditional shipping point and market inspection programs are becoming an increasingly important part of the CID's services requested by agriculture producers. CID continues to work with industry to help provide services that give Oregon agriculture value in the marketplace through independent, third-party audit programs and certification. These include identity preservation of products, food security certification, and audits of growing practices such as sustainable and organic. It is important to note that these services are available on a voluntary, fee-for-service request and the industry drives CID's ability to offer these services.

During the 01-03 biennium, CID implemented the USDA's Good Agricultural Practices (GAP) and Good Handling Practices (GHP) audits at the request of the industry. 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. The adoption of this program has been primarily driven by wholesale and retail buying requirements. Often times, processors work in cooperation with contracted growers to undertake certification. In 2008 and 2009, the program certified over 50,000 acres annually. In 2010 the amount of acreage is expected to increase as growers and packers utilize the division's expanded portfolio of "bundled" inspection and certification services that include novel Maximum Residue Level (MRL) sampling, testing, and certification for pesticides. In 2009 the division piloted an MRL program in Malheur County that certified 90 percent of the onion crop, or almost 1 billion pounds of onions, for pesticide residue. This voluntary fee-for-service program is thought to be the first of its kind in the United States.

In 2009, CID also became an accredited certifying agency under USDA's National Organic Program (NOP) and began providing organic certification services to the growers and handlers of organic agricultural products. CID certified over 30 growers in the first year, representing over 1,000 acres of organic production and several million dollars of organic handling and processing capacity in Oregon. The demand for organic certification services continues to grow and the program saw 20 percent of applicants in the first year transitioning from conventional to organic production.

CID has regulatory responsibilities in administering Oregon's seed law. One area of the program provides for the protection of consumers and

## PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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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 Oregon Department of Agriculture (ODA) 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 ODA to make payment. Dealers who don't pay the producers after receiving notification 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. Program staff are participating in an effort to harmonize state regulations into a national standard for virus certification of ornamental and fruit tree nursery stock. *Phytophthora ramorum* (sudden oak death) remains a top issue as federal regulations require the certification of all nursery stock prior to shipment. Plant products from within the quarantine area must meet additional requirements. The program was involved in the development of the voluntary Grower Assisted Inspection Program (GAIP) to help nurseries combat this and other *Phytophthora* diseases. The GAIP has garnered national interest as a potential alternative to the existing federal regulations. A three-year study to compare the efficacy of the program to existing regulations has begun. In Curry County where *P. ramorum* is found in the natural environment, eradication and containment efforts continue. Potato cyst nematodes continue to be an issue after the discovery of pale cyst nematode in Idaho. The USDA is requiring all potato producing states to survey seed potato fields for this pest prior to shipment. This requirement is expected to become part of the USDA's State/National Harmonization Plan for Seed Potatoes shipped to Canada.

### RELEVANT BACKGROUND

Many of the CID 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 help establish the value of Oregon's agricultural commodities. Many of CID's programs are provided in cooperation with the US Department of Agriculture.

The Shipping Point Inspection Program annually grades about 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 1.9 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 auditing and certification services provide added value to Oregon producers in the marketplace. As new requirements continue to proliferate in the wholesale and retail marketplace, certification and verification of growing practices, food safety, and other product assurances provide a benefit to agricultural producers and handlers. The industry drives the development and implementation of all the division's certification programs, and provides the fees that allow us to continue adding new programs and expanding the training and professional expertise of our audit staff. Certification programs reach every market segment of Oregon agriculture and provide value to large and small producers alike. In many cases, like the division's Oregon Marionberry Identity Preserved Program, the certified acreage is relatively small, but it represents a significant percentage of an important industry and provides a marketing niche that helps keep that industry viable and thriving.

The Regulatory 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.

The Plant Health Program provides official phytosanitary testing and field inspections for seed crops grown throughout Oregon. This testing is required for interstate and international movement of these crops. Voluntary testing programs for viruses contribute to the international movement of nursery stock for the general public and commercial orchard growers. The program also conducts pest surveys statewide to show that Oregon is free of specific pests. This supports various commodity groups that export products internationally.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## EXPECTED RESULTS FOR THE 2011-2013 BUDGET

- 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 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.

## 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	2011-13 LAB
Beg Balance-OF	3,278,623	-	-	3,278,623
Other Funds	10,072,209	-	279,176	10,351,385
Transfers Out-OF	(1,791,668)	-	-	(1,791,668)
Total Avail Rev	11,559,164	-	279,176	11,838,340

Plant Health	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	1,412,134	-	-	1,412,134
General Fund	643,213	(4,590)	(200,920)	437,703
Other Funds	1,651,977	-	189,628	1,841,605
Federal Funds	2,151,853	30,187	(225,442)	1,956,598
Transfers Out-OF	(185,210)	-	-	(185,210)
Transfers Out-Indirect FF	(305,425)	-	-	(305,425)
Total Avail Rev	5,368,542	25,597	(236,734)	5,157,405

### II. MATCHING RATE

The Commodity Inspection Division Other Fund revenue is not subject to any matching requirements. The Federal Fund revenue, depending upon the source, may be subject to a matching requirement of up to 50 percent.

### III. GENERAL LIMITATIONS ON USE

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

### IV. 2011-2013 FORECAST METHODOLOGY

Commodity Inspection Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	275,548	388,893
Federal Fund as Other Fund	-	19,600
Charges for Services	9,102,845	9,874,054
Admin & Svc Charge	-	411
Fines & Forfeitures	486	5,820
Interest Income	260,839	62,365
Other Revenues	328	242

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

Plant Health	07-09 Actuals	2011-13 LAB
Business Lic & Fees	8,849	1,410
Charges for Services	1,379,389	1,821,759
Interest Income	60,174	17,998
Other Revenues	4,283	438
Federal Funds	1,765,080	1,956,598

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

Changes were made administratively during the interim to increase service fees for Seed Sampling and Official Verification. Both of these fees are applied when services are rendered at the request of seed producers and exporters.

In addition, there is a legislative concept to propose an increase to the license fee for retail and wholesale seed dealers. This fee has been static since 2000 while operating costs have risen

## PROPOSED LEGISLATIVE CHANGES

To increase the Retailer and Wholesaler Seed Dealer license fee it is first necessary to raise the statutory cap on annual license fees for retailers and wholesalers. A legislative concept has been drafted to amend ORS633.700.

An additional legislative concept involves clarification of ORS576.727, whereby grass seed producers may seek assistance from the Oregon Department of Agriculture to investigate complaints and review contracts with dealers to help resolve payment conflicts. Currently, a license is not required for seed dealers outside Oregon who contract for production. By requiring a license to contract for production in Oregon, that person or entity would have to comply with licensing terms to do business with Oregon growers. If approved, the department will work with industry groups to draft rules to assist in the administration of this statute.

## 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. Reports include attendance counts and demographics, fairground use, fiscal year budget, business plans, use of state funds, 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 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 2011-2013 BUDGET

Maintain existing level of service for the County Fair Commission.

### REVENUE SOURCES AND PROPOSED REVENUE CHANGES

#### I. SOURCES

Lottery Funds from the Administrative Services Economic Development Fund support the County Fair Commission activities. The Transfer In-Lottery revenue is used for operating expenses of the County Fair Commission.

County Fairs	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-LF	5,010	-	-	5,010
Transfers In-Lottery from Dept of Admin Svcs	20,445	2,295	(4,386)	18,354
Total Avail Rev	25,455	2,295	(4,386)	23,364

## PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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### II. MATCHING RATE

None.

### III. GENERAL LIMITATIONS ON USE

Continuously appropriated pursuant to ORS 565.445.

### IV. 2011-2013 FORECAST METHODOLOGY

Assumes full funding from Lottery transfer from DAS.

### V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

### PROPOSED LEGISLATIVE CHANGES

None.

## ESSENTIAL AND POLICY PACKAGE NARRATIVE AND FISCAL IMPACT SUMMARY

### PACKAGE 010—VACANCY FACTOR AND NON-PICS PERSONAL SERVICES.

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#### PURPOSE

This package reflects the changes in non-PICS generated Personal Services costs and the change in estimated vacancy savings from the 09-11 Legislatively Approved Budget (LAB).

#### HOW ACHIEVED

The non-PICS Personal Services were increased by the standard 2.4 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 reduces General Fund by (\$19,426), requires an increase of \$17 Lottery Funds, \$10,196 Other Funds, and \$11,692 Federal Funds for a total of \$2,479.

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 021—PHASE-IN

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#### PURPOSE

Reflects budget adjustments due to program phase-ins.

#### HOW ACHIEVED

A one-time reduction to the County Fairs Program is restored.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package requires an increase in \$1,555 Lottery Funds.

#### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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

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### PURPOSE

To Adjust the Agricultural Development Program Budget for a one-time appropriation to develop a business plan to produce energy from agricultural sources (HB5054).

### HOW ACHIEVED

This package removes one-time General Fund appropriation in S&S, Professional Services to create a business plan for development of alternative energy from agricultural resources.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$175,000),

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 031—STANDARD INFLATION

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### 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 11 percent above the 09-11 base budget. Uniform rent is no more than 6.06 percent above the 11-13 base budget. The remaining Services and Supplies, Capital Outlay, and Special Payments are increased by the general inflation rate of 2.4 percent.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package requires an increase of \$9,347 General Fund, \$723 Lottery Funds, \$118,750 Federal Funds, and reduces Other Funds by (\$182,989) for a total reduction of (\$54,169).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 050—FUNDSHIFTS

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### PURPOSE

Fund shifts that were noted as one-time in the budget reports associated with SB 5502 (2009) are restored to the original funding source.

### HOW ACHIEVED

Original funding is restored for the Commodity Commission Oversight Program.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces Other Funds by (\$66,175) and requires an increase of \$66,175 General Fund for a total of zero.

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 070—REVENUE SHORTFALLS

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### PURPOSE

To reduce Other Fund expenditures and Lottery Fund revenue to balance with resources available.

### HOW ACHIEVED

Through reductions in selected S&S to achieve balance with Other Fund resources available.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces Other Funds expenditures by (\$99,800) and Lottery Fund revenue by (\$1,804).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 086—ELIMINATE INFLATION

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### PURPOSE

This package was used on a statewide basis after the Agency Request Budget, to eliminate standard and AG inflation, and to adjust State Government Service Charges.

### HOW ACHIEVED

Reduces both General Fund, Lottery Fund, Other Fund, and Federal Fund expenditures.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$21,070), Lottery Funds by (\$430), and Other Funds by (\$81,873), Federal Funds by (\$69,339) for a total of (\$172,712).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 087—PERSONAL SERVICE ADJUSTMENTS

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### PURPOSE

This package reflects a 5.5 percent across-the-board reduction in total Personal Services from the Current Service Level budget.

### HOW ACHIEVED

Reduces personal services expenditures by 5.5 percent.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$132,594), Lottery Funds by (\$340), Other Funds by (\$521,986), Federal Funds by (\$59,364) for a total of (\$714,284).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 090—ANALYST ADJUSTMENTS

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### PURPOSE

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

### HOW ACHIEVED

Reduces General Fund revenues and expenditures.

### STAFFING IMPACT

(1) Positions / (1.08) FTE

### REVENUE SOURCE

This package reduces General Fund by (\$207,755).

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 092—FUND SHIFTS / SWEEPS

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### PURPOSE

This package increases Other Fund expenditure limitation and position authority to offset Package 090 reductions.

### HOW ACHIEVED

Increases Other Fund expenditure limitation.

### STAFFING IMPACT

1 Positions / 1.08 FTE

### REVENUE SOURCE

This package increase Other Funds by \$216,000.

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

**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
<b>Revenues</b>							
General Fund Appropriation	(19,426)	-	-	-	-	-	(19,426)
Federal Funds	-	-	-	11,692	-	-	11,692
Tsfr From Administrative Svcs	-	17	-	-	-	-	17
<b>Total Revenues</b>	<b>(\$19,426)</b>	<b>\$17</b>	<b>-</b>	<b>\$11,692</b>	<b>-</b>	<b>-</b>	<b>(\$7,717)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	8,154	-	-	8,154
Overtime Payments	1,202	-	12,638	-	-	-	13,840
Shift Differential	-	-	589	-	-	-	589
All Other Differential	-	-	513	-	-	-	513
Public Employees' Retire Cont	173	-	1,981	-	-	-	2,154
Pension Bond Contribution	(15,336)	17	(10,456)	2,775	-	-	(23,000)
Social Security Taxes	92	-	1,052	624	-	-	1,768
Unemployment Assessments	755	-	3,783	139	-	-	4,677
Mass Transit Tax	(2,286)	-	96	-	-	-	(2,190)
Vacancy Savings	(4,026)	-	-	-	-	-	(4,026)
<b>Total Personal Services</b>	<b>(\$19,426)</b>	<b>\$17</b>	<b>\$10,196</b>	<b>\$11,692</b>	<b>-</b>	<b>-</b>	<b>\$2,479</b>
<b>Total Expenditures</b>							
Total Expenditures	(19,426)	17	10,196	11,692	-	-	2,479
<b>Total Expenditures</b>	<b>(\$19,426)</b>	<b>\$17</b>	<b>\$10,196</b>	<b>\$11,692</b>	<b>-</b>	<b>-</b>	<b>\$2,479</b>

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**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
<b>Ending Balance</b>							
Ending Balance	-	-	(10,196)	-	-	-	(10,196)
<b>Total Ending Balance</b>	-	-	<b>(\$10,196)</b>	-	-	-	<b>(\$10,196)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	1,555	-	-	-	-	1,555
<b>Total Revenues</b>	-	<b>\$1,555</b>	-	-	-	-	<b>\$1,555</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	1,555	-	-	-	-	1,555
<b>Total Services &amp; Supplies</b>	-	<b>\$1,555</b>	-	-	-	-	<b>\$1,555</b>
<b>Total Expenditures</b>							
Total Expenditures	-	1,555	-	-	-	-	1,555
<b>Total Expenditures</b>	-	<b>\$1,555</b>	-	-	-	-	<b>\$1,555</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**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
<b>Revenues</b>							
General Fund Appropriation	(175,000)	-	-	-	-	-	(175,000)
<b>Total Revenues</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(175,000)	-	-	-	-	-	(175,000)
<b>Total Services &amp; Supplies</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(175,000)	-	-	-	-	-	(175,000)
<b>Total Expenditures</b>	<b>(\$175,000)</b>	-	-	-	-	-	<b>(\$175,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**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**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,347	-	-	-	-	-	9,347
Federal Funds	-	-	-	118,750	-	-	118,750
Tsfr From Administrative Svcs	-	723	-	-	-	-	723
<b>Total Revenues</b>	<b>\$9,347</b>	<b>\$723</b>	<b>-</b>	<b>\$118,750</b>	<b>-</b>	<b>-</b>	<b>\$128,820</b>

**Services & Supplies**

Instate Travel	983	42	7,446	7,142	-	-	15,613
Out of State Travel	2,577	-	1,603	1,034	-	-	5,214
Employee Training	290	-	256	720	-	-	1,266
Office Expenses	1,393	-	3,101	1,771	-	-	6,265
Telecommunications	1,468	-	1,890	950	-	-	4,308
State Gov. Service Charges	(9,079)	293	(220,854)	-	-	-	(229,640)
Data Processing	18	-	-	-	-	-	18
Publicity and Publications	153	-	711	-	-	-	864
Professional Services	1,902	388	231	1,085	-	-	3,606
Attorney General	384	-	3	-	-	-	387
Employee Recruitment and Develop	-	-	50	-	-	-	50
Dues and Subscriptions	715	-	60	-	-	-	775
Facilities Rental and Taxes	6,419	-	3,233	-	-	-	9,652
Fuels and Utilities	-	-	453	618	-	-	1,071
Facilities Maintenance	-	-	230	-	-	-	230
Agency Program Related S and S	130	-	11,894	4,082	-	-	16,106
Intra-agency Charges	-	-	440	10	-	-	450
Other Services and Supplies	1,942	-	3,260	42,569	-	-	47,771
Expendable Prop 250 - 5000	52	-	1,095	793	-	-	1,940

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**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	34	411	-	-	445
<b>Total Services &amp; Supplies</b>	<b>\$9,347</b>	<b>\$723</b>	<b>(\$184,864)</b>	<b>\$61,185</b>	-	-	<b>(\$113,609)</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	1,875	-	-	-	1,875
<b>Total Capital Outlay</b>	-	-	<b>\$1,875</b>	-	-	-	<b>\$1,875</b>
<b>Special Payments</b>							
Dist to Individuals	-	-	-	57,565	-	-	57,565
<b>Total Special Payments</b>	-	-	-	<b>\$57,565</b>	-	-	<b>\$57,565</b>
<b>Total Expenditures</b>							
Total Expenditures	9,347	723	(182,989)	118,750	-	-	(54,169)
<b>Total Expenditures</b>	<b>\$9,347</b>	<b>\$723</b>	<b>(\$182,989)</b>	<b>\$118,750</b>	-	-	<b>(\$54,169)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	182,989	-	-	-	182,989
<b>Total Ending Balance</b>	-	-	<b>\$182,989</b>	-	-	-	<b>\$182,989</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 050 - Fundshifts**

**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
<b>Revenues</b>							
General Fund Appropriation	66,175	-	-	-	-	-	66,175
<b>Total Revenues</b>	<b>\$66,175</b>	-	-	-	-	-	<b>\$66,175</b>
<b>Services &amp; Supplies</b>							
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	16,219	-	(16,219)	-	-	-	-
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)	-	-	-	-
Expendable Prop 250 - 5000	485	-	(485)	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$66,175</b>	-	<b>(\$66,175)</b>	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	66,175	-	(66,175)	-	-	-	-
<b>Total Expenditures</b>	<b>\$66,175</b>	-	<b>(\$66,175)</b>	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	66,175	-	-	-	66,175
<b>Total Ending Balance</b>	-	-	<b>\$66,175</b>	-	-	-	<b>\$66,175</b>

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**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
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	(1,804)	-	-	-	-	(1,804)
<b>Total Revenues</b>	-	<b>(\$1,804)</b>	-	-	-	-	<b>(\$1,804)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(35,728)	-	-	-	(35,728)
Out of State Travel	-	-	(4,591)	-	-	-	(4,591)
Employee Training	-	-	(998)	-	-	-	(998)
Office Expenses	-	-	(6,487)	-	-	-	(6,487)
Telecommunications	-	-	(5,988)	-	-	-	(5,988)
Publicity and Publications	-	-	(11,477)	-	-	-	(11,477)
Professional Services	-	-	(100)	-	-	-	(100)
Dues and Subscriptions	-	-	(200)	-	-	-	(200)
Agency Program Related S and S	-	-	(2,994)	-	-	-	(2,994)
Intra-agency Charges	-	-	(2,196)	-	-	-	(2,196)
Other Services and Supplies	-	-	(25,425)	-	-	-	(25,425)
Expendable Prop 250 - 5000	-	-	(3,393)	-	-	-	(3,393)
IT Expendable Property	-	-	(223)	-	-	-	(223)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$99,800)</b>	-	-	-	<b>(\$99,800)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(99,800)	-	-	-	(99,800)
<b>Total Expenditures</b>	-	-	<b>(\$99,800)</b>	-	-	-	<b>(\$99,800)</b>

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**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
<b>Ending Balance</b>							
Ending Balance	-	(1,804)	99,800	-	-	-	97,996
<b>Total Ending Balance</b>	-	<b>(\$1,804)</b>	<b>\$99,800</b>	-	-	-	<b>\$97,996</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 086 - Eliminate 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
<b>Revenues</b>							
General Fund Appropriation	(21,070)	-	-	-	-	-	(21,070)
Federal Funds	-	-	-	(69,339)	-	-	(69,339)
Tsfr From Administrative Svcs	-	(430)	-	-	-	-	(430)
<b>Total Revenues</b>	<b>(\$21,070)</b>	<b>(\$430)</b>	<b>-</b>	<b>(\$69,339)</b>	<b>-</b>	<b>-</b>	<b>(\$90,839)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	(7,575)	-	-	(7,575)
Overtime Payments	(985)	-	(11,245)	-	-	-	(12,230)
All Other Differential	-	-	(11)	-	-	-	(11)
Public Employees' Retire Cont	(142)	-	(1,622)	-	-	-	(1,764)
Social Security Taxes	(75)	-	(862)	(579)	-	-	(1,516)
<b>Total Personal Services</b>	<b>(\$1,202)</b>	<b>-</b>	<b>(\$13,740)</b>	<b>(\$8,154)</b>	<b>-</b>	<b>-</b>	<b>(\$23,096)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(983)	(42)	(7,446)	(7,142)	-	-	(15,613)
Out of State Travel	(2,577)	-	(1,603)	(1,034)	-	-	(5,214)
Employee Training	(290)	-	(256)	(720)	-	-	(1,266)
Office Expenses	(1,393)	-	(3,101)	(1,771)	-	-	(6,265)
Telecommunications	(1,468)	-	(1,890)	(950)	-	-	(4,308)
State Gov. Service Charges	(7,861)	-	(35,376)	-	-	-	(43,237)
Data Processing	(18)	-	-	-	-	-	(18)
Publicity and Publications	(153)	-	(711)	-	-	-	(864)
Professional Services	(1,902)	(388)	(231)	(1,085)	-	-	(3,606)
Attorney General	(384)	-	(3)	-	-	-	(387)

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 086 - Eliminate 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
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	(50)	-	-	-	(50)
Dues and Subscriptions	(715)	-	(60)	-	-	-	(775)
Fuels and Utilities	-	-	(453)	(618)	-	-	(1,071)
Facilities Maintenance	-	-	(230)	-	-	-	(230)
Agency Program Related S and S	(130)	-	(11,894)	(4,082)	-	-	(16,106)
Intra-agency Charges	-	-	(440)	(10)	-	-	(450)
Other Services and Supplies	(1,942)	-	(3,260)	(42,569)	-	-	(47,771)
Expendable Prop 250 - 5000	(52)	-	(1,095)	(793)	-	-	(1,940)
IT Expendable Property	-	-	(34)	(411)	-	-	(445)
<b>Total Services &amp; Supplies</b>	<b>(\$19,868)</b>	<b>(\$430)</b>	<b>(\$68,133)</b>	<b>(\$61,185)</b>	-	-	<b>(\$149,616)</b>
<b>Total Expenditures</b>							
Total Expenditures	(21,070)	(430)	(81,873)	(69,339)	-	-	(172,712)
<b>Total Expenditures</b>	<b>(\$21,070)</b>	<b>(\$430)</b>	<b>(\$81,873)</b>	<b>(\$69,339)</b>	-	-	<b>(\$172,712)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	81,873	-	-	-	81,873
<b>Total Ending Balance</b>	-	-	<b>\$81,873</b>	-	-	-	<b>\$81,873</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 087 - Personal Service 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
<b>Revenues</b>							
General Fund Appropriation	(132,594)	-	-	-	-	-	(132,594)
Federal Funds	-	-	-	(59,364)	-	-	(59,364)
Tsfr From Administrative Svcs	-	(340)	-	-	-	-	(340)
<b>Total Revenues</b>	<b>(\$132,594)</b>	<b>(\$340)</b>	<b>-</b>	<b>(\$59,364)</b>	<b>-</b>	<b>-</b>	<b>(\$192,298)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(132,594)	(340)	(521,986)	(59,364)	-	-	(714,284)
<b>Total Personal Services</b>	<b>(\$132,594)</b>	<b>(\$340)</b>	<b>(\$521,986)</b>	<b>(\$59,364)</b>	<b>-</b>	<b>-</b>	<b>(\$714,284)</b>
<b>Total Expenditures</b>							
Total Expenditures	(132,594)	(340)	(521,986)	(59,364)	-	-	(714,284)
<b>Total Expenditures</b>	<b>(\$132,594)</b>	<b>(\$340)</b>	<b>(\$521,986)</b>	<b>(\$59,364)</b>	<b>-</b>	<b>-</b>	<b>(\$714,284)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	521,986	-	-	-	521,986
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$521,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$521,986</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 090 - Analyst 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
<b>Revenues</b>							
General Fund Appropriation	(207,755)	-	-	-	-	-	(207,755)
<b>Total Revenues</b>	<b>(\$207,755)</b>	-	-	-	-	-	<b>(\$207,755)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(197,313)	-	-	-	-	-	(197,313)
<b>Total Personal Services</b>	<b>(\$197,313)</b>	-	-	-	-	-	<b>(\$197,313)</b>
<b>Services &amp; Supplies</b>							
Office Expenses	(708)	-	-	-	-	-	(708)
Telecommunications	(2,655)	-	-	-	-	-	(2,655)
Agency Program Related S and S	248	-	-	-	-	-	248
Other Services and Supplies	(7,327)	-	-	-	-	-	(7,327)
<b>Total Services &amp; Supplies</b>	<b>(\$10,442)</b>	-	-	-	-	-	<b>(\$10,442)</b>
<b>Total Expenditures</b>							
Total Expenditures	(207,755)	-	-	-	-	-	(207,755)
<b>Total Expenditures</b>	<b>(\$207,755)</b>	-	-	-	-	-	<b>(\$207,755)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 090 - Analyst 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
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.08)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.08)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 092 - Fund Shifts/Sweeps**

**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
<b>Revenues</b>							
Charges for Services	-	-	150,000	-	-	-	150,000
<b>Total Revenues</b>	-	-	<b>\$150,000</b>	-	-	-	<b>\$150,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(130,400)	-	130,400	-	-	-	-
Empl. Rel. Bd. Assessments	(52)	-	52	-	-	-	-
Public Employees' Retire Cont	(18,791)	-	18,791	-	-	-	-
Social Security Taxes	(9,976)	-	9,976	-	-	-	-
Worker's Comp. Assess. (WCD)	(74)	-	74	-	-	-	-
Flexible Benefits	(38,005)	-	38,005	-	-	-	-
Reconciliation Adjustment	197,298	-	15	-	-	-	197,313
<b>Total Personal Services</b>	-	-	<b>\$197,313</b>	-	-	-	<b>\$197,313</b>
<b>Services &amp; Supplies</b>							
Office Expenses	-	-	634	-	-	-	634
Telecommunications	-	-	2,655	-	-	-	2,655
Other Services and Supplies	-	-	15,398	-	-	-	15,398
<b>Total Services &amp; Supplies</b>	-	-	<b>\$18,687</b>	-	-	-	<b>\$18,687</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	216,000	-	-	-	216,000
<b>Total Expenditures</b>	-	-	<b>\$216,000</b>	-	-	-	<b>\$216,000</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 092 - Fund Shifts\Sweeps

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
<b>Ending Balance</b>							
Ending Balance	-	-	(66,000)	-	-	-	(66,000)
<b>Total Ending Balance</b>	-	-	<b>(\$66,000)</b>	-	-	-	<b>(\$66,000)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.08
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.08</b>

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 20  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 092 - Fund Shifts\Sweeps

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
0138930	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1.00-	24.00-	09	3,383.00	81,192- 48,107-				81,192- 48,107-
0138930	OA	C0107	AA ADMINISTRATIVE SPECIALIST	1	1.00	24.00	09	3,383.00	48,382 28,666	32,810 19,441			81,192 48,107
0147240	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	1.00-	24.00-	07	5,703.00	136,872- 60,390-				136,872- 60,390-
0147240	OA	C8504	AA NATURAL RESOURCE SPECIALIST	4	1.00	24.00	07	5,703.00	89,802 39,622	47,070 20,768			136,872 60,390
0606450	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1.00-	24.00-	06	4,089.00	50,520- 26,689-		47,616- 25,155-		98,136- 51,844-
0606450	OA	C8502	AA NATURAL RESOURCE SPECIALIST	2	1.00	24.00	06	4,089.00		50,520 26,689	47,616 25,155		98,136 51,844
TOTAL PICS SALARY									130,400-	130,400			
TOTAL PICS OPE									66,898-	66,898			
TOTAL PICS PERSONAL SERVICES =					.00	.00			197,298-	197,298			

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 405—SEED LICENSE FEE

PRIORITY RANK: 05

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### PURPOSE

The Oregon Department of Agriculture (ODA) provides regulatory services to the Oregon seed industry. These services provide protection to consumers and enhance 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 ODA responsibility to investigate claims from producers of non-payment by the dealers. Seed license fees provide funding for these services.

The current wholesale seed dealer license fees have been in place since 2000. The cost of program operations has increased over the last 10 years and the current fee structure is no longer adequate to maintain ODA's Regulatory Seed Program. This package proposes to increase the cap on retail and wholesale seed dealers licenses.

### HOW ACHIEVED

The license fees for seed dealers are currently at the statutory cap of \$40 for retail seed dealers and \$400 for wholesale seed dealers. The proposed changes would raise the cap for retail seed dealers from \$40 to \$75 and raise the cap on wholesale seed dealers from \$400 to \$750. Should these caps be raised, it is the intention of the agency to leave the retail seed dealers license at \$40 at this time, and raise wholesale seed dealers licenses administratively to \$500 per year.

The agency has worked with the Oregon Seed Council and is following their recommendations for fee changes and implementation.

The Oregon Seed Council is comprised of seed dealers, seed producers, seed researchers, members of Oregon Seed Trade Association, Oregon Seed Growers League, and various seed commissions. The members of Oregon Seed Council represent a broad spectrum of Oregon's seed industry.

### QUANTIFYING RESULTS

The Regulatory Seed Program is funded by license fees for retail and wholesale seed dealers. These regulatory efforts increase customer confidence in the Oregon seed industry and assist in maintaining the credibility of the industry and marketability of Oregon's seed crops. The Regulatory Seed Program also assists seed producers in instances of slow or non-payment by dealers.

The benefit of these programs include consumer protection, protecting Oregon's environment from noxious weeds, and timely payments to Oregon seed producers.

### STAFFING IMPACT

No Change.

### REVENUE SOURCE

\$99,800 Other Funds (License fee increase)

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. The fee modifications contained in SB 121 were approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 405 - Seed License Fee**

**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
<b>Revenues</b>							
Business Lic and Fees	-	-	99,800	-	-	-	99,800
<b>Total Revenues</b>	-	-	<b>\$99,800</b>	-	-	-	<b>\$99,800</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	35,728	-	-	-	35,728
Out of State Travel	-	-	4,591	-	-	-	4,591
Employee Training	-	-	998	-	-	-	998
Office Expenses	-	-	6,487	-	-	-	6,487
Telecommunications	-	-	5,988	-	-	-	5,988
Publicity and Publications	-	-	11,477	-	-	-	11,477
Professional Services	-	-	100	-	-	-	100
Dues and Subscriptions	-	-	200	-	-	-	200
Agency Program Related S and S	-	-	2,994	-	-	-	2,994
Intra-agency Charges	-	-	2,196	-	-	-	2,196
Other Services and Supplies	-	-	25,425	-	-	-	25,425
Expendable Prop 250 - 5000	-	-	3,393	-	-	-	3,393
IT Expendable Property	-	-	223	-	-	-	223
<b>Total Services &amp; Supplies</b>	-	-	<b>\$99,800</b>	-	-	-	<b>\$99,800</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	99,800	-	-	-	99,800
<b>Total Expenditures</b>	-	-	<b>\$99,800</b>	-	-	-	<b>\$99,800</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 405 - Seed License Fee

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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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## PACKAGE 200—AGENCY FEES ADJUSTED ADMINISTRATIVELY

PRIORITY RANK: 06

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### PURPOSE

This package ratifies fees that were adopted administratively by the Oregon Department of Agriculture (ODA) during the 2009/2011 biennium.

be able to continue providing services essential to stakeholders and citizens of Oregon.

### HOW ACHIEVED

ODA consulted with its advisory committees prior to adoption of fees. The ratification of these fees enables continuation of fees that provide financial support for services to farmers, ranchers and the public.

### STAFFING IMPACT

None

### QUANTIFYING RESULTS

By improving financial support, the affected programs become viable to stakeholders; without resources to conduct business these programs will not

### REVENUE SOURCE

\$204,004 Other Funds

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. Ratification of these fee modifications is included in HB 5003.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 200 - Agency Fees Adjusted Administratively

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
<b>Revenues</b>							
Charges for Services	-	-	204,004	-	-	-	204,004
<b>Total Revenues</b>	-	-	<b>\$204,004</b>	-	-	-	<b>\$204,004</b>
<b>Ending Balance</b>							
Ending Balance	-	-	204,004	-	-	-	204,004
<b>Total Ending Balance</b>	-	-	<b>\$204,004</b>	-	-	-	<b>\$204,004</b>

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## PACKAGE 400—RENEWABLE ENERGY POSITION

PRIORITY RANK: 07

### PURPOSE

Agricultural industry interest in renewable energy development and energy conservation increased significantly in recent years, in part due to rising energy costs and increased incentives from both the federal (2008 Farm Bill expanding Energy Title) and state programs. The state biofuels initiatives for ethanol and biodiesel have created need for the Oregon Department of Agriculture (ODA) to coordinate with state and federal agencies, industry, and growers around issues related to implementation, exemptions, biofeedstock research and production, incentives, and tracking biofuel processing output and trends. Developments at the national level (carbon emissions, Environmental Protection Agency (EPA) regulations, national ethanol blend requirements, etc.) are also driving the need for continued coordination.

Biofuels are but one renewable energy technology with direct links to agriculture.

- Most wind “farms” are located on agricultural lands and similar solar “farm” opportunities are emerging.
- Growers and irrigation districts have potential to expand or implement low-scale hydro power in existing canals or other irrigation infrastructure.
- Geothermal heat is being used and evaluated for greenhouse heating, aquaculture, and other applications.
- Solar units are being used in wineries, greenhouses, and other agricultural structures.
- Several dairies are considering anaerobic digesters to convert methane to heat and power.

There are also many opportunities for agricultural producers to save energy through irrigation efficiency, reduced tillage, greenhouse heating efficiency, efficient cooling systems, and other projects.

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

A lead staff position helps advance ODA’s mission of economic development by assisting in additional resource revenues for growers, or through lowering input costs by adopting more efficient equipment, low-till production and other technologies, and advancing sustainable development and use of natural resources.

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

### HOW ACHIEVED

The ODA Renewable Energy Specialist

- acts as lead staff for the ODA on renewable energy and bioproducts issues, consulting with other appropriate staff on potential projects, and providing technical, policy, and project guidance.
- researches and compiles leading technologies and resources for producers, working with the Oregon Department of Energy (ODOE), Oregon State University (OSU), community colleges, and other entities in evaluating best practices and providing guidance to growers in selecting appropriate applications for on-farm projects and collaborative renewable energy efforts.
- coordinates with the ODOE, Department of Environmental Quality (DEQ), Department of Forestry (ODF), Business Oregon, and other appropriate state agencies to implement the state’s Energy Plan and related policy objectives. Provides expertise and input representing agricultural perspectives and interests, and assists in identifying projects for state assistance.
- collaborates with state agencies, agricultural organizations, other interest groups and individuals in providing outreach materials, workshops, educational events, and other venues to assist growers in understanding renewable energy and bioproducts opportunities.
- represents ODA at seminars, workshops, educational events, or other activities where renewable fuels, bioproducts, or other appropriate

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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technologies and resources are presented. <http://www.oregon.gov/ODA/docs/pdf/energyandag.pdf>

- coordinates with other agencies and organizations to stay abreast of research, legislation, and programs related to carbon sequestration issues and how Oregon growers may adapt practice, cropping patterns, or plantings to receive carbon credit payments.
- collaborates with OSU and other research entities and grower groups to identify potential new crops and biomass plants that may provide feedstock for renewable bioproducts and biofuels.
- works with growers in evaluating project proposals, business plans, and market options for bioproducts and renewable energy. Helps growers identify grants, technical resources, and financing options including collaboration with the Department of Energy Business Energy Tax Credits and loan programs, the Oregon Energy Trust, United States Department of Agriculture (USDA) grant programs, and other potential funding sources.
- leads development of department policies and programs related to renewable energy, biofuels, and bioproducts that provide incentives, create market demand, develop infrastructure and jobs associated with renewable energy, and product development.

## QUANTIFYING RESULTS

Measurables will include

- assisting growers in evaluating their energy use and identifying opportunities to conserve energy.
- identifying resources, including technical and funding resources, for growers to evaluate and adopt renewable energy systems, crops, and production practices.
- helping growers and renewable fuel processors evaluate market opportunities and constraints.
- working with OSU and other entities on crop research.
- identifying carbon sequestration potential of Oregon crops and cropping practices.

Since October 1, 2007, the Renewable Energy Specialist has

- presented at 65 agricultural meetings reaching approximately 1,300 producers.
- provided assistance to approximately 55 growers with energy questions at on-farm meetings and 255 growers and businesses over phone/email.
- assisted five growers with applications for renewable energy and energy efficiency grants from USDA.
- wrote more than 30 articles for agricultural publications about renewable energy and energy efficiency.
- helped organize the Harvesting Clean Energy conference for agricultural producers (more than 800 attendees).
- developed a brochure and several success stories about agriculture and energy, accessible on the ODA website.
- responded to questions from industry groups and the public about biofuel policy issues, questions about biofuels and food prices, and facts about biofuel feedstocks and production.

## STAFFING IMPACT

1 position/1.0 FTE Natural Resource Specialist 4 (Renewable Energy Specialist)

## REVENUE SOURCE

\$214,981 General Fund

## FUNDING BACKGROUND

This Renewable Energy Specialist was funded as a limited duration position during the 2009-2011 biennium through an agreement with the ODOE with pass-through funding. This arrangement aligns with both agencies' missions in promoting renewable energy, utilizing ODA's expertise in the agriculture arena to enable growers access to ODOE incentives and programs, and collaborating with ODOE staff on policy issues.

## 2011-13 GOVERNOR'S BALANCED BUDGET

Not Recommended.

## 2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved.

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

## PACKAGE 415—CERTIFICATION SPECIALISTS

PRIORITY RANK: 15

### PURPOSE

The purpose of this policy option package is to establish two certification specialists in the Commodity Inspection Division (CID). The global food marketplace is driving interest and use of voluntary certifications provided by the CID. Types of programs requested include the National Organic Program (NOP), Good Agricultural Practices (GAPs), Good Handling Practices (GHPs), Hazard Analysis Critical Control Points (HACCP), and Identity Preserved (IP). The industry is seeking these types of certifications to meet customer requirements and to differentiate and add value to Oregon agricultural products. Increasingly, these market-based certification programs are required for entry into the marketplace.

The demand in the marketplace and within Oregon agriculture is clear. Over the last five years GAP certified acreage has almost tripled. In its second year the organic certification program is expecting at least a 30 percent increase in the number of customers requesting certification. Without the expertise of certification specialists and technical support staff, the agency does not have the capacity to assist Oregon producers and handlers in these areas. The current workload and the anticipated growth is exceeding CID's ability to meet industry requests.

### HOW ACHIEVED

ODA proposes to add an NRS 1 to provide technical assistance and training to field staff; provide auditing and certification services; assist in outreach and and technical education; and assist the program manager in the internal reviews of auditors for consistency, uniformity and adherence to program requirements.

Technical administrative support is an integral part of providing these types of services. Increased requests for service and the complexity of the internal program requirements drive this request. An administrative specialist 1 will provide assistance in rule making, customer service and communication, and overall administrative assistance to CID staff within the certification program. The primary focus of this position will be to maintain and improve

the efficiency of service and the quality of data produced to assure that accreditation requirements are met, improved, and maintained.

The National Organic Program and the Good Agricultural Practices/ Good Handling Practices Program are both under USDA federal oversight with extensive requirements to maintain ODA's certification capabilities. Both of these programs are examples of voluntary programs with external accreditation requirements. These positions will ensure the programs being offered operate and execute within the specific requirements of their oversight agencies. The USDA annually audits and reviews these programs for compliance.

### QUANTIFYING RESULTS

The agricultural community is requiring more inspection and audit services to effectively market and sell their products. ODA has been able to fill this need and create efficiencies by bundling inspection and audit services, many times in places where our inspectors already operate. This saves the industry time and money and reduces the need for multiple auditors, programs, and fees.

### STAFFING IMPACT

1 position/1 FTE (Natural Resource Specialist 1)

1 position/1 FTE (Administrative Specialist 1)

### REVENUE SOURCE

\$316,039 Other Fund

### 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$12,094) to match Package 087 reductions.

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 415 - Certification Specialists**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	130,032	-	-	-	130,032
Empl. Rel. Bd. Assessments	-	-	82	-	-	-	82
Public Employees' Retire Cont	-	-	18,738	-	-	-	18,738
Social Security Taxes	-	-	9,947	-	-	-	9,947
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	781	-	-	-	781
Flexible Benefits	-	-	60,192	-	-	-	60,192
Reconciliation Adjustment	-	-	(12,094)	-	-	-	(12,094)
<b>Total Personal Services</b>	-	-	<b>\$207,796</b>	-	-	-	<b>\$207,796</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	10,780	-	-	-	10,780
Out of State Travel	-	-	6,000	-	-	-	6,000
Employee Training	-	-	15,000	-	-	-	15,000
Office Expenses	-	-	3,494	-	-	-	3,494
Telecommunications	-	-	2,686	-	-	-	2,686
Publicity and Publications	-	-	26	-	-	-	26
Employee Recruitment and Develop	-	-	4,000	-	-	-	4,000
Dues and Subscriptions	-	-	50	-	-	-	50
Fuels and Utilities	-	-	521	-	-	-	521
Facilities Maintenance	-	-	418	-	-	-	418
Agency Program Related S and S	-	-	23,034	-	-	-	23,034
Other Services and Supplies	-	-	833	-	-	-	833
Expendable Prop 250 - 5000	-	-	1,307	-	-	-	1,307

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 415 - Certification Specialists

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	3,000	-	-	-	3,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$71,149</b>	-	-	-	<b>\$71,149</b>
<b>Capital Outlay</b>							
Automotive and Aircraft	-	-	25,000	-	-	-	25,000
<b>Total Capital Outlay</b>	-	-	<b>\$25,000</b>	-	-	-	<b>\$25,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	303,945	-	-	-	303,945
<b>Total Expenditures</b>	-	-	<b>\$303,945</b>	-	-	-	<b>\$303,945</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(303,945)	-	-	-	(303,945)
<b>Total Ending Balance</b>	-	-	<b>(\$303,945)</b>	-	-	-	<b>(\$303,945)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 21  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 415 - Certification Specialists

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
1341501	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,473.00		59,352 43,289			59,352 43,289
1341502	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	2,945.00		70,680 45,788			70,680 45,788
TOTAL PICS SALARY									130,032			130,032
TOTAL PICS OPE									89,077			89,077
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				219,109			219,109

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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PACKAGE 410—SLOW PAY/NO PAY

PRIORITY RANK: 17

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## PURPOSE

The slow pay/no pay statute (ORS 576.725 and 576.727) was established during the 2001 legislative session to address delayed payments by grass seed dealers to Oregon grass seed growers. The law provides a mechanism for the Oregon Department of Agriculture to review terms of contracts, attempt contract resolution between parties, issue letters of payment demand, and ultimately suspend the license of a seed dealer who fails to make payment to a grower as stipulated in the contract.

In the administration of this law, the agency has detected several shortcomings and a legislative concept is proposed (LC 611) to address the following:

- The statute currently specifies that number of acres of seed production be listed in a contract when purchases are often made for pounds (not acreage) of seed.
- The current statute only applies to grass and clover seeds. Producers of other seed kinds have expressed interest in protection under this law.
- Currently, out-of-state seed dealers do not need a wholesale seed dealer's license in Oregon to contract for seed production within Oregon, therefore, Oregon producers are not covered under this statute when contracting with out-of-state dealers.

## HOW ACHIEVED

This POP would modify ORS 576.725 and 576.727 Payment for Agricultural Commodities, commonly referred to as the slow pay/no pay law. To assist in the administration of ORS 576, this measure also modifies ORS 633, Oregon's seed law to the extent of requiring a license to contract for production within Oregon.

## QUANTIFYING RESULTS

Revise ORS 576 and ORS 633.

- The existing language in ORS 576.725 (3) (c), which describes the definitions addressing required contract terms, would be revised to include pounds of seed;
- Clarifies the agencies ability to develop in Oregon Administrative Rule, a list of seed kinds covered by this law;
- Revises ORS 633.511 the definition of a seed "wholesaler" to include persons who contract for production within Oregon. Revises ORS 633.700 "License required to sell seed," to require a license for persons contracting for production within Oregon.

## STAFFING IMPACT

We anticipate a slight increase in the number of complaints as additional seed kinds are added in administrative rule. We believe the increased work load can be handled with existing staff levels.

## REVENUE SOURCE

\$25,000 Other Funds

## 2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds attorney general costs by (\$2,477) to match Package 086 reductions.

## 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. HB 2159 passed.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 410 - Slow Pay/ No Pay

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
<b>Revenues</b>							
Business Lic and Fees	-	-	15,000	-	-	-	15,000
<b>Total Revenues</b>	-	-	<b>\$15,000</b>	-	-	-	<b>\$15,000</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	22,523	-	-	-	22,523
<b>Total Services &amp; Supplies</b>	-	-	<b>\$22,523</b>	-	-	-	<b>\$22,523</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	22,523	-	-	-	22,523
<b>Total Expenditures</b>	-	-	<b>\$22,523</b>	-	-	-	<b>\$22,523</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(7,523)	-	-	-	(7,523)
<b>Total Ending Balance</b>	-	-	<b>(\$7,523)</b>	-	-	-	<b>(\$7,523)</b>

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 Essential and Policy Package Fiscal Impact Summary - BPR013

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

---

## PACKAGE 801—TARGETED STATEWIDE ADJUSTMENTS

---

### PURPOSE

This package implements a statewide reduction action, which is a 6.5% reduction from total General Fund Services & Supplies expenditures included in the Governor's budget. This is in addition to Package 086, which eliminates most Services & Supplies inflation originally built into the budget.

### HOW ACHIEVED

Reduces General Fund and Lottery Funds revenue and S&S expenditures.

### STAFFING IMPACT

None.

### REVENUE SOURCE

This package reduces General Fund by (\$72,281) and Lottery Funds by (\$1,049) for a total of (\$73,330).

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PACKAGE 802—VACANT POSITION SAVINGS

---

### PURPOSE

This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting the agency's core programs.

### HOW ACHIEVED

Reduces Federal Funds personal services expenditures, and associated positions. This package eliminates 2 seasonal Plant Health positions that are vacant due to lack of Federal Funds.

### STAFFING IMPACT

(2) Positions / (1.50) FTE

### REVENUE SOURCE

This package reduces Federal Funds by (\$139,021).

### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

---

### PACKAGE 805—BUDGET RECONCILIATION ADJUSTMENTS (SB5508)

---

#### PURPOSE

This package implements omnibus adjustments in SB5508 which reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges.

#### HOW ACHIEVED

Reduces General Fund, Other Fund, and Federal Fund S&S expenditures.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$2,506), Other Funds by (\$8,294), Federal Funds by (\$487), for a total of (\$11,287).

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 810—LFO ANALYST ADJUSTMENTS

---

#### PURPOSE

This package adds three permanent full-time positions supported by General Fund to the Ag Development and Marketing program to increase economic activity in the agriculture sector. The positions will find solutions and provide marketing opportunities for the state's food and agriculture industry both domestically and internationally. Positions include an International Trade Manager, Federal and International Trade and Certification Policy Specialist, and a New Media Product Promotion and Placement Specialist.

#### HOW ACHIEVED

Increases General Fund revenue and expenditures. New positions are assumed to be filled by 9/1/2011, therefore funding for 2011-13 is based on only 22 months.

#### STAFFING IMPACT

3 Positions / 2.75 FTE

#### REVENUE SOURCE

This package increases General Fund by \$660,025.

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

## PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

---

### PACKAGE 811—POSITION ALIGNMENT ACTIONS

---

#### PURPOSE

This package includes position reclassifications and other position changes to better align the positions with the demands of the department's work in carrying out its mission.

#### HOW ACHIEVED

Abolishes two Shipping Point Inspector 1 positions and reclassifies two other Shipping Point Inspector 1 positions, one to a Natural Resource Specialist 1 and the other to a Natural Resource Specialist 2. Upward reclassification allows the two positions to be self-supervised. This package reduces Other Fund expenditure limitation to reflect savings from these actions.

#### STAFFING IMPACT

(2) Positions / (1.96) FTE

#### REVENUE SOURCE

This package reduces Other Funds by (\$161,011)

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

### PACKAGE 819—SUPPLEMENTAL STATEWIDE ENDING BALANCE

---

#### PURPOSE

This package includes a supplemental statewide ending balance hold back adjustment. The result is about a 3.5% across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7% to be taken from the second year of the budget. The agency's budget bill is amended to include direction that the agency may expend up to 54% of its total biennial General Fund appropriation during the first year of the biennium.

#### HOW ACHIEVED

Reduces General Fund and Lottery Funds revenue and expenditures.

#### STAFFING IMPACT

None.

#### REVENUE SOURCE

This package reduces General Fund by (\$126,797) and Lottery Funds by (\$763) for a total of (\$127,560).

#### 2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 801 - Targeted Statewide 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
<b>Revenues</b>							
General Fund Appropriation	(72,281)	-	-	-	-	-	(72,281)
Tsfr From Administrative Svcs	-	(1,049)	-	-	-	-	(1,049)
<b>Total Revenues</b>	<b>(\$72,281)</b>	<b>(\$1,049)</b>	-	-	-	-	<b>(\$73,330)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	(220)	-	-	-	-	(220)
Office Expenses	(22,686)	-	-	-	-	-	(22,686)
Telecommunications	(24,233)	-	-	-	-	-	(24,233)
Publicity and Publications	(1,478)	-	-	-	-	-	(1,478)
Professional Services	-	(829)	-	-	-	-	(829)
Dues and Subscriptions	(4,883)	-	-	-	-	-	(4,883)
Agency Program Related S and S	(2,241)	-	-	-	-	-	(2,241)
Other Services and Supplies	(15,879)	-	-	-	-	-	(15,879)
Expendable Prop 250 - 5000	(865)	-	-	-	-	-	(865)
IT Expendable Property	(16)	-	-	-	-	-	(16)
<b>Total Services &amp; Supplies</b>	<b>(\$72,281)</b>	<b>(\$1,049)</b>	-	-	-	-	<b>(\$73,330)</b>
<b>Total Expenditures</b>							
Total Expenditures	(72,281)	(1,049)	-	-	-	-	(73,330)
<b>Total Expenditures</b>	<b>(\$72,281)</b>	<b>(\$1,049)</b>	-	-	-	-	<b>(\$73,330)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 801 - Targeted Statewide 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Savings

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
<b>Revenues</b>							
Federal Funds	-	-	-	(139,021)	-	-	(139,021)
<b>Total Revenues</b>	-	-	-	<b>(\$139,021)</b>	-	-	<b>(\$139,021)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	(76,788)	-	-	(76,788)
Empl. Rel. Bd. Assessments	-	-	-	(62)	-	-	(62)
Public Employees' Retire Cont	-	-	-	(11,065)	-	-	(11,065)
Social Security Taxes	-	-	-	(5,875)	-	-	(5,875)
Worker's Comp. Assess. (WCD)	-	-	-	(88)	-	-	(88)
Flexible Benefits	-	-	-	(45,144)	-	-	(45,144)
Reconciliation Adjustment	-	-	-	1	-	-	1
<b>Total Personal Services</b>	-	-	-	<b>(\$139,021)</b>	-	-	<b>(\$139,021)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(139,021)	-	-	(139,021)
<b>Total Expenditures</b>	-	-	-	<b>(\$139,021)</b>	-	-	<b>(\$139,021)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 802 - Vacant Position Savings

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
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE							(1.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.50)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)

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
<b>Revenues</b>							
General Fund Appropriation	(2,506)	-	-	-	-	-	(2,506)
Federal Funds	-	-	-	(487)	-	-	(487)
<b>Total Revenues</b>	<b>(\$2,506)</b>	-	-	<b>(\$487)</b>	-	-	<b>(\$2,993)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(929)	-	(835)	(487)	-	-	(2,251)
State Gov. Service Charges	(1,577)	-	(7,098)	-	-	-	(8,675)
Agency Program Related S and S	-	-	(361)	-	-	-	(361)
<b>Total Services &amp; Supplies</b>	<b>(\$2,506)</b>	-	<b>(\$8,294)</b>	<b>(\$487)</b>	-	-	<b>(\$11,287)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,506)	-	(8,294)	(487)	-	-	(11,287)
<b>Total Expenditures</b>	<b>(\$2,506)</b>	-	<b>(\$8,294)</b>	<b>(\$487)</b>	-	-	<b>(\$11,287)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	8,294	-	-	-	8,294
<b>Total Ending Balance</b>	-	-	<b>\$8,294</b>	-	-	-	<b>\$8,294</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 810 - LFO Analyst 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
<b>Revenues</b>							
General Fund Appropriation	660,025	-	-	-	-	-	660,025
<b>Total Revenues</b>	<b>\$660,025</b>	-	-	-	-	-	<b>\$660,025</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	326,766	-	-	-	-	-	326,766
Empl. Rel. Bd. Assessments	123	-	-	-	-	-	123
Public Employees' Retire Cont	47,088	-	-	-	-	-	47,088
Social Security Taxes	24,999	-	-	-	-	-	24,999
Worker's Comp. Assess. (WCD)	177	-	-	-	-	-	177
Mass Transit Tax	1,961	-	-	-	-	-	1,961
Flexible Benefits	90,288	-	-	-	-	-	90,288
Reconciliation Adjustment	(34,170)	-	-	-	-	-	(34,170)
<b>Total Personal Services</b>	<b>\$457,232</b>	-	-	-	-	-	<b>\$457,232</b>
<b>Services &amp; Supplies</b>							
Instate Travel	7,500	-	-	-	-	-	7,500
Out of State Travel	88,175	-	-	-	-	-	88,175
Office Expenses	32,183	-	-	-	-	-	32,183
Telecommunications	34,373	-	-	-	-	-	34,373
Agency Program Related S and S	16,362	-	-	-	-	-	16,362
Other Services and Supplies	10,000	-	-	-	-	-	10,000
Expendable Prop 250 - 5000	9,700	-	-	-	-	-	9,700

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
Pkg: 810 - LFO Analyst 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	4,500	-	-	-	-	-	4,500
<b>Total Services &amp; Supplies</b>	<b>\$202,793</b>	-	-	-	-	-	<b>\$202,793</b>
<b>Total Expenditures</b>							
Total Expenditures	660,025	-	-	-	-	-	660,025
<b>Total Expenditures</b>	<b>\$660,025</b>	-	-	-	-	-	<b>\$660,025</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.75</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Agriculture, Oregon Dept of**  
**Pkg: 811 - Position Alignment Actions**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(83,063)	-	-	-	(83,063)
Empl. Rel. Bd. Assessments	-	-	(80)	-	-	-	(80)
Public Employees' Retire Cont	-	-	(11,970)	-	-	-	(11,970)
Social Security Taxes	-	-	(6,353)	-	-	-	(6,353)
Worker's Comp. Assess. (WCD)	-	-	(115)	-	-	-	(115)
Mass Transit Tax	-	-	(498)	-	-	-	(498)
Flexible Benefits	-	-	(58,938)	-	-	-	(58,938)
Reconciliation Adjustment	-	-	6	-	-	-	6
<b>Total Personal Services</b>	-	-	<b>(\$161,011)</b>	-	-	-	<b>(\$161,011)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(161,011)	-	-	-	(161,011)
<b>Total Expenditures</b>	-	-	<b>(\$161,011)</b>	-	-	-	<b>(\$161,011)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	161,011	-	-	-	161,011
<b>Total Ending Balance</b>	-	-	<b>\$161,011</b>	-	-	-	<b>\$161,011</b>
<b>Total Positions</b>							
Total Positions							(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 811 - Position Alignment Actions

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
<b>Total FTE</b>							
Total FTE							(1.96)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.96)</b>

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Agriculture, Oregon Dept of  
 Pkg: 819 - Supplemental Statewide Ending Balance

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
<b>Revenues</b>							
General Fund Appropriation	(126,797)	-	-	-	-	-	(126,797)
Tsfr From Administrative Svcs	-	(763)	-	-	-	-	(763)
<b>Total Revenues</b>	<b>(\$126,797)</b>	<b>(\$763)</b>	-	-	-	-	<b>(\$127,560)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(89,950)	(203)	-	-	-	-	(90,153)
<b>Total Personal Services</b>	<b>(\$89,950)</b>	<b>(\$203)</b>	-	-	-	-	<b>(\$90,153)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	(118)	-	-	-	-	(118)
Professional Services	-	(442)	-	-	-	-	(442)
Undistributed (S.S.)	(36,847)	-	-	-	-	-	(36,847)
<b>Total Services &amp; Supplies</b>	<b>(\$36,847)</b>	<b>(\$560)</b>	-	-	-	-	<b>(\$37,407)</b>
<b>Total Expenditures</b>							
Total Expenditures	(126,797)	(763)	-	-	-	-	(127,560)
<b>Total Expenditures</b>	<b>(\$126,797)</b>	<b>(\$763)</b>	-	-	-	-	<b>(\$127,560)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 22  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 802 - Vacant Position Savings

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
0931001	OB	C4116	AA LABORER/STUDENT WORKER	1-	.75-	18.00-	04	2,214.00			39,852-		39,852-
											31,439-		31,439-
0931002	OB	C4116	AA LABORER/STUDENT WORKER	1-	.75-	18.00-	02	2,052.00			36,936-		36,936-
											30,795-		30,795-
TOTAL PICS SALARY											76,788-		76,788-
TOTAL PICS OPE											62,234-		62,234-
TOTAL PICS PERSONAL SERVICES =				2-	1.50-	36.00-					139,022-		139,022-

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

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 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 810 - LFO Analyst Adjustments

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
1381001	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922 54,225				108,922 54,225
1381002	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922 54,225				108,922 54,225
1381003	OA	C0872	AA OPERATIONS & POLICY ANALYST 3	1	.92	22.00	04	4,951.00	108,922 54,225				108,922 54,225
TOTAL PICS SALARY									326,766				326,766
TOTAL PICS OPE									162,675				162,675
TOTAL PICS PERSONAL SERVICES =				3	2.76	66.00			489,441				489,441

# PROGRAM UNIT: AGRICULTURAL DEVELOPMENT

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 24  
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE  
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION  
 SUMMARY XREF:020-03-00 Ag Development Policy Area PACKAGE: 811 - Position Alignment Actions

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
0143650	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1-	.96-	23.00-	02	2,473.00		56,879- 41,484-			56,879- 41,484-
0143840	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
0940003	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	2,945.00		70,680 45,788			70,680 45,788
0940003	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
0940004	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,383.00		81,192 48,107			81,192 48,107
0940004	OB C5451 AA	SHIPPING POINT INSPECTOR 2	1-	1.00-	24.00-	02	2,473.00		59,352- 43,289-			59,352- 43,289-
TOTAL PICS SALARY									83,063-			83,063-
TOTAL PICS OPE									77,456-			77,456-
TOTAL PICS PERSONAL SERVICES =			2-	1.96-	47.00-				160,519-			160,519-

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

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

Agriculture, Oregon Dept of  
2011-13 Biennium

Agency Number: 60300

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

Source	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	35,190	22,000	20,445	20,936	20,166	18,354
<b>Total Lottery Funds</b>	<b>\$35,190</b>	<b>\$22,000</b>	<b>\$20,445</b>	<b>\$20,936</b>	<b>\$20,166</b>	<b>\$18,354</b>
<b>Other Funds</b>						
Business Lic and Fees	275,548	262,900	262,900	390,303	390,303	390,303
Federal Revenues - Svc Contracts	21,300	-	-	170,830	170,830	170,830
Charges for Services	9,459,090	10,499,424	10,499,424	11,867,474	11,561,488	12,017,474
Admin and Service Charges	-	-	-	411	411	411
Fines and Forfeitures	486	4,000	4,000	5,820	5,820	5,820
Rents and Royalties	5,352	-	-	-	-	-
Interest Income	260,839	298,000	298,000	80,363	80,363	80,363
Donations	10,000	-	-	-	-	-
Other Revenues	5,018	64,000	64,000	680	680	680
Transfer In - Intrafund	336	-	-	-	-	-
Tsfr From Human Svcs, Dept of	8,863	-	-	-	-	-
Tsfr From Economic/Comm Dev	8,000	-	-	-	-	-
Tsfr From Energy, Dept of	-	192,219	192,219	-	-	-
Transfer Out - Intrafund	(1,034,179)	(1,332,395)	(1,332,395)	(1,721,702)	(1,592,773)	(2,037,824)
<b>Total Other Funds</b>	<b>\$9,020,653</b>	<b>\$9,988,148</b>	<b>\$9,988,148</b>	<b>\$10,794,179</b>	<b>\$10,617,122</b>	<b>\$10,628,057</b>
<b>Federal Funds</b>						
Federal Funds	815,013	6,198,103	6,198,103	6,417,484	6,288,781	6,962,650
Transfer Out - Indirect Cost	(45,076)	(273,493)	(273,493)	(273,493)	(273,493)	(1,086,870)
<b>Total Federal Funds</b>	<b>\$769,937</b>	<b>\$5,924,610</b>	<b>\$5,924,610</b>	<b>\$6,143,991</b>	<b>\$6,015,288</b>	<b>\$5,875,780</b>

Agency Request  
2011-13 Biennium

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

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

Source	Fund	ORBITS Revenue Acct	2007-2009 Actual	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
Lottery Funds								
Tsfr from Admin Svcs	4400	1107	35,190	22,000	20,445	20,936	20,166	18,354
Other Funds								
Business Lic & Fees	3400	0205	275,548	262,900	262,900	390,303	390,303	390,303
Fed Rev – Svc Contracts	3400	0360	21,300	0	0	170,830	170,830	170,830
Charges for Services	3400	0410	9,459,090	10,499,424	10,499,424	11,867,474	11,561,488	12,017,474
Admin and Svc Charges	3400	0415	0	0	0	411	411	411
Fines and Forfeitures	3400	0505	486	4,000	4,000	5,820	5,820	5,820
Rents and Royalties	3400	0510	5,352	0	0	0	0	0
Interest Income	3400	0605	260,839	298,000	298,000	80,363	80,363	80,363
Donations	3400	0905	10,000	0	0	0	0	0
Other Revenues	3400	0975	5,018	64,000	64,000	680	680	680
Tsfr In – Intrafund	3400	1010	336	0	0	0	0	0
Tsfr from Human Svcs	3400	1100	8,863	0	0	0	0	0
Tsfr from Econ/Comm Dvlp	3400	1123	8,000	0	0	0	0	0
Tsfr from Energy	3400	1330	0	192,219	192,219	0	0	0
Tsfr Out – Intrafund	3400	2010	(1,034,179)	(1,332,395)	(1,332,395)	(1,721,702)	(1,592,773)	(2,037,824)
Total Other Funds	3400		9,020,653	9,988,148	9,988,148	10,794,179	10,617,122	10,628,057

\_\_\_Agency Request  
2011-13

\_\_\_Governor's Recommended

\_\_\_Legislatively Adopted

**107BF07**

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

Federal Funds								
Federal Funds	6400	0995	815,013	6,198,103	6,198,103	6,417,484	6,288,781	6,962,650
Tsfr Out – Indirect Cost	6400	2020	(45,076)	(273,493)	(273,493)	(273,493)	(273,493)	(1,086,870)
Total Federal Funds	6400		769,937	5,924,610	5,924,610	6,143,991	6,015,288	5,875,780

\_\_\_ Agency Request  
2011-13

\_\_\_ Governor’s Recommended

\_\_\_ Legislatively Adopted

**107BF07**

# PROGRAM UNIT APPROPRIATED FUND AND CATEGORY SUMMARY

**Agriculture, Oregon Dept of**

**Agency Number: 60300**

**Program Unit Appropriated Fund Group and Category Summary  
2011-13 Biennium  
Ag Development Policy Area**

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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**LIMITED BUDGET (Excluding Packages)**

**PERSONAL SERVICES**

General Fund	1,843,366	2,234,819	2,234,819	2,431,419	2,431,419	2,431,419
Lottery Funds	2,179	6,159	6,159	6,159	6,159	6,159
Other Funds	6,503,126	8,639,182	8,747,978	9,494,201	9,494,201	9,494,201
Federal Funds	93,286	986,872	986,872	1,075,811	1,075,811	1,075,811
All Funds	8,441,957	11,867,032	11,975,828	13,007,590	13,007,590	13,007,590

**SERVICES & SUPPLIES**

General Fund	1,105,687	1,039,006	1,039,006	1,039,006	1,039,006	1,039,006
Lottery Funds	31,889	15,841	14,286	14,286	14,286	14,286
Other Funds	2,024,385	2,133,717	2,133,717	2,133,717	2,133,717	2,133,717
Federal Funds	161,616	2,539,194	2,539,194	2,539,194	2,539,194	2,539,194
All Funds	3,323,577	5,727,758	5,726,203	5,726,203	5,726,203	5,726,203

**CAPITAL OUTLAY**

Other Funds	56,833	78,142	78,142	78,142	78,142	78,142
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**SPECIAL PAYMENTS**

Other Funds	15,897	-	-	-	-	-
Federal Funds	193,841	2,398,544	2,398,544	2,398,544	2,398,544	2,398,544
All Funds	209,738	2,398,544	2,398,544	2,398,544	2,398,544	2,398,544

**TOTAL LIMITED BUDGET (Excluding Packages)**

General Fund	2,949,053	3,273,825	3,273,825	3,470,425	3,470,425	3,470,425
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2011-13 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**

**Version: Z - 01 - Leg. Adopted Budget**

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	34,068	22,000	20,445	20,445	20,445	20,445
Other Funds	8,600,241	10,851,041	10,959,837	11,706,060	11,706,060	11,706,060
Federal Funds	448,743	5,924,610	5,924,610	6,013,549	6,013,549	6,013,549
All Funds	12,032,105	20,071,476	20,178,717	21,210,479	21,210,479	21,210,479
<b>AUTHORIZED POSITIONS</b>	131	129	130	129	129	129
<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	83.10	83.10	83.10
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	(19,426)	(19,426)	(19,426)
Lottery Funds	-	-	-	17	17	17
Other Funds	-	-	-	10,196	10,196	10,196
Federal Funds	-	-	-	11,692	11,692	11,692
All Funds	-	-	-	2,479	2,479	2,479
<b>021 PHASE-IN</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Lottery Funds	-	-	-	1,555	1,555	1,555
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	(175,000)	(175,000)	(175,000)
<b>031 STANDARD INFLATION</b>						

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2011-13 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**

**Version: Z - 01 - Leg. Adopted Budget**

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	9,347	9,347	9,347
Lottery Funds	-	-	-	723	723	723
Other Funds	-	-	-	(184,864)	(184,864)	(184,864)
Federal Funds	-	-	-	61,185	61,185	61,185
All Funds	-	-	-	(113,609)	(113,609)	(113,609)
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	1,875	1,875	1,875
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	57,565	57,565	57,565
<b>050 FUNDSHIFTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	66,175	66,175	66,175
Other Funds	-	-	-	(66,175)	(66,175)	(66,175)
All Funds	-	-	-	-	-	-
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	(118,904)	(118,904)	(118,904)
Lottery Funds	-	-	-	2,295	2,295	2,295
Other Funds	-	-	-	(238,968)	(238,968)	(238,968)
Federal Funds	-	-	-	130,442	130,442	130,442
All Funds	-	-	-	(225,135)	(225,135)	(225,135)

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2011-13 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  
 2011-13 Biennium  
 Ag Development Policy Area

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

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,351,521	3,351,521	3,351,521
Lottery Funds	34,068	22,000	20,445	22,740	22,740	22,740
Other Funds	8,600,241	10,851,041	10,959,837	11,467,092	11,467,092	11,467,092
Federal Funds	448,743	5,924,610	5,924,610	6,143,991	6,143,991	6,143,991
All Funds	12,032,105	20,071,476	20,178,717	20,985,344	20,985,344	20,985,344
<b>AUTHORIZED POSITIONS</b>	131	129	130	129	129	129
<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	83.10	83.10	83.10
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>070 REVENUE SHORTFALLS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(99,800)	(99,800)	(99,800)
<b>086 ELIMINATE INFLATION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(1,202)	(1,202)
Other Funds	-	-	-	-	(13,740)	(13,740)
Federal Funds	-	-	-	-	(8,154)	(8,154)
All Funds	-	-	-	-	(23,096)	(23,096)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(19,868)	(19,868)

Agency Request  
 2011-13 Biennium

Governor's Recommended  
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Legislatively Adopted  
 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**

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	-	-	-	-	(430)	(430)
Other Funds	-	-	-	-	(68,133)	(68,133)
Federal Funds	-	-	-	-	(61,185)	(61,185)
All Funds	-	-	-	-	(149,616)	(149,616)
<b>087 PERSONAL SERVICE ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(132,594)	(132,594)
Lottery Funds	-	-	-	-	(340)	(340)
Other Funds	-	-	-	-	(521,986)	(521,986)
Federal Funds	-	-	-	-	(59,364)	(59,364)
All Funds	-	-	-	-	(714,284)	(714,284)
<b>090 ANALYST ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(197,313)	(197,313)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(10,442)	(10,442)
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	(1)	(1)
<b>AUTHORIZED FTE</b>	-	-	-	-	(1.08)	(1.08)
<b>092 FUND SHIFTS\SWEEPS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	197,313	197,313

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2011-13 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**

**Version: Z - 01 - Leg. Adopted Budget**

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	-	18,687	18,687
<b>AUTHORIZED POSITIONS</b>						
AUTHORIZED POSITIONS	-	-	-	-	1	1
<b>AUTHORIZED FTE</b>						
AUTHORIZED FTE	-	-	-	-	1.08	1.08
<b>801 TARGETED STATEWIDE ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(72,281)
Lottery Funds	-	-	-	-	-	(1,049)
All Funds	-	-	-	-	-	(73,330)
<b>802 VACANT POSITION SAVINGS</b>						
<b>PERSONAL SERVICES</b>						
Federal Funds	-	-	-	-	-	(139,021)
<b>AUTHORIZED POSITIONS</b>						
AUTHORIZED POSITIONS	-	-	-	-	-	(2)
<b>AUTHORIZED FTE</b>						
AUTHORIZED FTE	-	-	-	-	-	(1.50)
<b>805 BUDGET RECONCILIATION ADJUSTMENTS (SB 500)</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(2,506)
Other Funds	-	-	-	-	-	(8,294)
Federal Funds	-	-	-	-	-	(487)
All Funds	-	-	-	-	-	(11,287)
<b>810 LFO ANALYST ADJUSTMENTS</b>						

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2011-13 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**

**Version: Z - 01 - Leg. Adopted Budget**

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	457,232
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	202,793
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	3
<b>AUTHORIZED FTE</b>	-	-	-	-	-	2.75
<b>811 POSITION ALIGNMENT ACTIONS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	-	-	(161,011)
<b>AUTHORIZED POSITIONS</b>	-	-	-	-	-	(2)
<b>AUTHORIZED FTE</b>	-	-	-	-	-	(1.96)
<b>819 SUPPLEMENTAL STATEWIDE ENDING BALANCE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(89,950)
Lottery Funds	-	-	-	-	-	(203)
All Funds	-	-	-	-	-	(90,153)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	(36,847)
Lottery Funds	-	-	-	-	-	(560)
All Funds	-	-	-	-	-	(37,407)

**PRIORITY 5**

\_\_\_\_ Agency Request  
2011-13 Biennium

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\_\_\_\_ Legislatively Adopted  
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**

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>405 SEED LICENSE FEE</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	99,800	99,800	99,800
<b>PRIORITY 7</b>						
<b>400 RENEWABLE ENERGY POSITION</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	214,981	-	-
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	-	-
<b>AUTHORIZED FTE</b>	-	-	-	1.00	-	-
<b>PRIORITY 15</b>						
<b>415 CERTIFICATION SPECIALISTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	219,890	207,796	207,796
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	71,149	71,149	71,149
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	25,000	25,000	25,000
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	2
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	2.00
<b>PRIORITY 17</b>						
<b>410 SLOW PAY/ NO PAY</b>						

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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**

**2011-13 Biennium**

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

**Ag Development Policy Area**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	25,000	22,523	22,523
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	214,981	(361,419)	97,022
Lottery Funds	-	-	-	-	(770)	(2,582)
Other Funds	-	-	-	341,039	(61,391)	(230,696)
Federal Funds	-	-	-	-	(128,703)	(268,211)
All Funds	-	-	-	556,020	(552,283)	(404,467)
<b>AUTHORIZED POSITIONS</b>	-	-	-	3	2	1
<b>AUTHORIZED FTE</b>	-	-	-	3.00	2.00	1.29
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
Lottery Funds	34,068	22,000	20,445	22,740	21,970	20,158
Other Funds	8,600,241	10,851,041	10,959,837	11,808,131	11,405,701	11,236,396
Federal Funds	448,743	5,924,610	5,924,610	6,143,991	6,015,288	5,875,780
All Funds	12,032,105	20,071,476	20,178,717	21,541,364	20,433,061	20,580,877
<b>AUTHORIZED POSITIONS</b>	131	129	130	132	131	130
<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	86.10	85.10	84.39
<b>OPERATING BUDGET</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
Lottery Funds	34,068	22,000	20,445	22,740	21,970	20,158

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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**

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**Ag Development Policy Area**

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Other Funds	8,600,241	10,851,041	10,959,837	11,808,131	11,405,701	11,236,396
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<b>TOTAL BUDGET</b>						
General Fund	2,949,053	3,273,825	3,273,825	3,566,502	2,990,102	3,448,543
Lottery Funds	34,068	22,000	20,445	22,740	21,970	20,158
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<b>AUTHORIZED FTE</b>	85.21	83.71	84.38	86.10	85.10	84.39

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