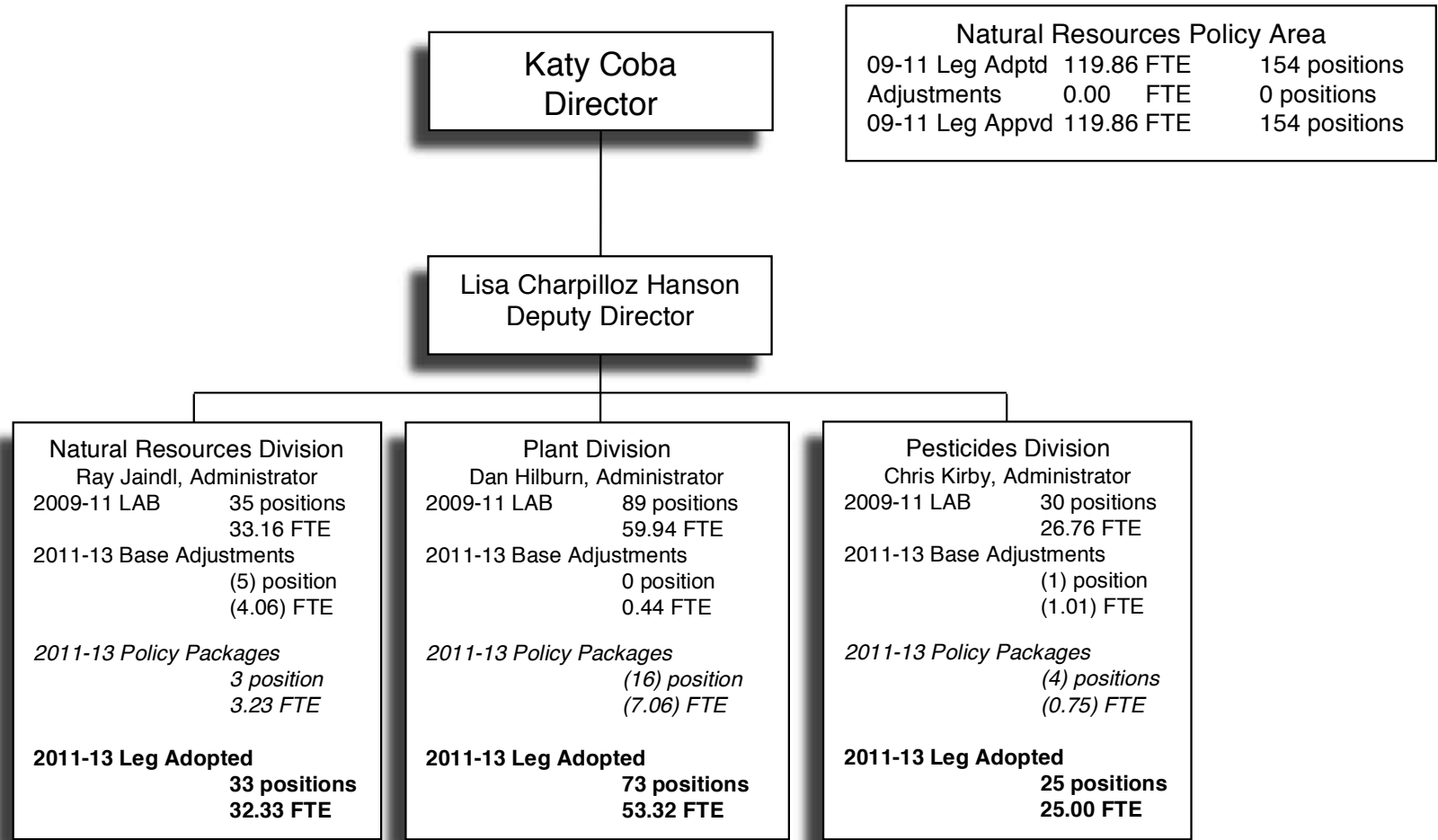


PROGRAM UNIT ORGANIZATION CHART

Oregon Department of Agriculture Natural Resources Policy Area Organizational Chart Program Unit 60300-020-02 2009-2011 Legislatively Adopted Budget



Oregon Department of Agriculture
Natural Resources Policy Area Organizational Chart
Program Unit 60300-020-02
2011-2013 Legislatively Adopted Budget



Program Unit 60300-020-02 131 positions 110.65 FTE

PROGRAM UNIT NARRATIVE

NATURAL RESOURCES DIVISION

ACTIVITIES, PROGRAMS, AND ISSUES

The Natural Resources Division (NRD) addresses water quality and natural resources conservation for agricultural lands, and is a major component of the state's water pollution control and natural resource management efforts. Through outreach efforts, compliance, monitoring, and coordinating with other state and federal natural resource agencies, the division helps landowners meet society goals in a manner that makes both economic and environmental sense.

Landowners receive assistance meeting state water quality goals and requirements through the division's Agricultural Water Quality Management, Soil and Water Conservation District, and CAFO programs. These programs are successful because of the flexibility to help both large and small acreage landowners and operators develop ways to achieve environmental expectations in an economically viable manner.

NRD has a permanent, Salem-based staff of 26 and a field staff of nine. In addition to the Agricultural Water Quality Management Program, the Confined Animal Feeding Operations Program (CAFO), and the Soil and Water Conservation District Program, the division provides administrative assistance to the Soil and Water Conservation Commission and local soil and water conservation districts (SWCDs), regulates field burning smoke management and research, and oversees the management of oyster plat leases on state-owned land.

Ongoing objectives of the division include continued support to

- implement agricultural water quality management area plans in all water quality limited basins, groundwater management areas, coastal zone management areas, and where surface or groundwater concentrations of pesticides approach or exceed benchmark values.
- implement the CAFO Program to meet the requirements of the Federal Clean Water Act and state law.
- help achieve the economic, environmental, and community well-being identified in Executive Order EO-03-03 "A Sustainable Oregon for the 21st Century."

- manage a successful open field burning program and research into alternatives for field burning.
- manage of oyster plat leases on state-owned land.

RELEVANT BACKGROUND

During the 2009-2011 biennium, the division continues implementation of 39 agricultural water quality management plans and rules. Implementation includes compliance, outreach, monitoring, and technical assistance to landowners and local management agencies. The division assists Oregon's 45 Soil and Water Conservation Districts in delivering technical assistance and conservation programs to landowners across the state, improving water quality conditions for salmonids and watershed health. These local efforts, combined with the ODA's leadership to implement local agricultural water quality management area plans, contribute significantly to the state's efforts to maintain salmonids and natural resource health. NRD continues to provide leadership and coordination of the Conservation Reserve Enhancement Program (CREP). CREP is a cooperative program between the state of Oregon and the US Department of Agriculture that provides incentives and rental payments to landowners who install and maintain riparian buffers on agricultural land.

Helping livestock operators successfully manage animal waste is done through the CAFO Program. The CAFO Program and the Water Quality Division of DEQ jointly renewed the Oregon CAFO General Permit on June 29, 2009. The Permit (General Permit #1-2009) is a National Pollutant Discharge Elimination System (NPDES) permit that incorporates Oregon's CAFO statute and rules with the federal Clean Water Act CAFO requirements. Staff has implemented state water quality laws and the Federal Clean Water Act for CAFOs to both those falling under the permit and those not required to register to the permit but required to be in compliance with state water quality laws. Over 500 CAFO operations have been registered to the new permit. This required reviewing and approving Animal Waste Management Plans for each operation and noticing each operation for public review. Noticing and public review is a new requirement under the new permit. We have implemented "performance based" CAFO inspections, which improve relationships between ODA and the regulated community, and help facilities comply with water quality laws.

PROGRAM UNIT: NATURAL RESOURCES

Grass seed open field burning was phased down from 65,000 acres to a maximum of 15,000 acres, per 2009 legislative action. Staff ensure that burning does not exceed this level and allocations are equitably distributed among growers, keeping smoke impacts to a minimum. Division efforts have channeled over \$4 million in grower fees and General Funds, and are leveraging another \$3.1 million into cost sharing for research. These efforts have significantly reduced the number of acres burned and smoke impacts on the public.

Maintaining high quality agricultural land in production is an important long term strategy for Oregon. NRD's Land Use Program provides technical assistance to farmers as well as local, regional, and state governments on land use proposals. Land use issues related to agricultural lands require input from the department in the development of policy positions dealing with: urban growth management issues; commercial activities on agricultural land; location of irrigation infrastructure on exclusive farm use lands; siting for several energy generation and transmission facilities; rural and urban reserves and other growth management issues in the Portland metro region; siting of entertainment, tourism facilities and other related commercial land uses on agricultural lands; and mining of aggregate on agricultural lands. This input included technical assistance to farmers, ranchers, local and regional governments, and other state agencies on numerous land use proposals.

EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Through the Agricultural Water Quality Management Program, do a better job integrating TMDLs and Agricultural Water Quality Management Plans through improved coordination with DEQ. Maintain natural resource expectations of the division, despite increased challenges

combined with reduced resources to address these challenges. Through the agricultural water quality management area plans, Oregon agriculture is preparing for issues associated with global climate change. The plans also provide a locally based response to contamination of public waters from agricultural activities.

- Through Oregon's 45 Soil and Water Conservation Districts, better ability to provide technical assistance to landowners and land managers to implement conservation measures and watershed enhancement projects; leverage USDA Farm Bill programs and other funding sources that support implementation of Oregon's Agricultural Water Quality Management Program; and provide resources that support rural and agricultural economies while protecting the agricultural land base.
- Participate in state efforts to address toxics as identified as a result of legislation adopted in 2007. The Agricultural Water Quality Program will be key in reducing sediments which can be a source of the toxics from rural lands, whether from applications by landowners, legacy sources, or deposition from off site air transport of toxics.
- Conduct a CAFO program that assists operators and assures a high level of compliance with state water quality regulations and Federal Clean Water Act requirements while fostering the economic, environmental, and community well being needed for a sustainable Oregon.
- Contribute to the restoration of Oregon's native salmonids.
- Contribute to the state's efforts to develop and implement strategies regarding water availability, both surface and groundwater, to protect agricultural natural resources and promote economic development.

PROGRAM UNIT: NATURAL RESOURCES

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

The Natural Resources Division's revenue is received from three sources: 1) General Fund, 2) Lottery Funds from Measure 76 (2010), and 3) Other Funds (license and registration fees). The 2011-13 Governor's Balanced Budget includes a transfer in of Pacific Coastal Salmon Recovery Funds for the Ag Water Quality Program.

Natural Resources Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-LF	849,236	-	-	849,236
Beg Balance-OF	547,455	-	-	547,455
General Fund	2,505,829	(23,566)	(587,248)	1,895,015
Other Funds	1,329,725	-	110,220	1,439,945
Transfers In-Lottery	3,111,763	(57,183)	(1,276,161)	1,778,419
Transfers In- Other	-	-	1,875,021	1,875,021
Transfers Out-Intrafund	(624,315)	-	-	(624,315)
Transfers Out-to Environmental Qlty	(102,728)	-	-	(102,728)
Total Avail Rev	7,616,965	(80,749)	121,832	7,658,048

II. MATCHING RATE

Natural Resources Division is not subject to any matching requirements on its Other Funds.

III. GENERAL LIMITATIONS ON USE

Other Funds revenue is limited to uses that benefit the programs and goals of the Natural Resources Division.

IV. 2011-2013 FORECAST METHODOLOGY

Natural Resources Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	1,033,237	866,328
Charges for Services	11,903	119,570
Admin & Svc Charges	1,314	366
Fines & Forfeitures	8,186	26,612
Interest Income	117,555	10,700
Other Revenues	11,023	416,369

Licenses and Fees include oyster fees, CAFO registrations, and field burning fees.

Fines and Forfeitures are collected in the CAFO program for civil penalties and penalties for late payment of license renewals. The civil penalty authority is expected to continue in 2011-2013.

Interest Income is expected to be lower due to historical lows in rates and declining cash from fund shifts and transfers out.

Other Revenues are received from incidental income and is projected based on increased income from inspections.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

A legislative concept has been proposed to increase the annual registration fee for confined animal feeding operations from \$25 each to \$100, \$200, and \$300 for small, medium, and large (based on program definition) operations, respectively.

PROPOSED LEGISLATIVE CHANGES

A legislative concept has been proposed to increase the annual registration fee for confined animal feeding operations from \$25 each to \$100, \$200, and \$300 for small, medium, and large (based on program definition) operations, respectively.

PLANT DIVISION

ACTIVITIES, PROGRAMS, AND ISSUES

Invasive species were identified in the Oregon State of the Environment Report 2000 as one of the most serious threats to the health of natural ecosystems. These biological pollutants spread relentlessly, displacing native species, and degrading watersheds and wildlife habitat. The Oregon Department of Agriculture (ODA) Plant Division programs protect natural habitats and agricultural industries from invasive weeds and pests. These programs are critical to the goals of reducing adverse impacts on natural habitats.

Plant Division programs include exclusion, detection, and eradication of exotic weeds and plant pests; inspection and certification of nursery stock and Christmas trees; and protection of threatened and endangered native plants. This is accomplished by 44 permanent staff located statewide, and 30 to 50 additional seasonal and temporary workers during the field season.

Plant Division's Weed Control section conducts statewide surveys and eradication/containment programs for new invaders. Our nationally recognized biological control program targets 27 different noxious weeds with 72 species of plant-feeding insects. The State Weed Board helps set priorities for the program, awards more than \$2 million per biennium in grants for local and regional noxious weed control projects, and maintains the State Noxious Weed List.

The Nursery and Christmas Tree section provides inspection and certification to these two important Oregon industries. In the last year, these two industries reported over \$1 billion dollars in sales. Section goals include development of a procedure for ensuring the health of plant material purchased on the internet, and increasing the number of routine inspections through better data management and more efficient use of inspectors' time. Staff members are also working with Oregon State University (OSU) and the Oregon Association of Nurseries (OAN) to develop a grower program to address the threat of sudden oak death and other emerging plant pests and diseases.

The Insect Pest Prevention and Management section is responding to an increasing threat of new species introductions as global trade and travel have imported invasive species both into Oregon and other parts of North America. Recognizing the risk to our urban, rural, and forested

environments, ongoing survey and eradication programs for gypsy moth and Japanese beetle have been augmented by surveys for a wide variety of exotic wood borers, Asian forest defoliators, and vegetable and fruit pests. Detection surveys for invasive insects have increased from five in 1986 to more than 20 in 2010. Eradication treatments of Japanese beetles at Portland International Airport are continuing. Eradication projects for gypsy moth infestations are carried out as needed (26 of the last 30 years).

The Native Plant Conservation Program focuses on the conservation and protection of threatened and endangered plants in Oregon. Requests to survey publicly-owned industrial sites highlight the need for a native plant conservation program.

Plant Division staff work with colleagues serving on the Invasive Species Council from Portland State University, Oregon State University, the Department of Fish and Wildlife, Department of Forestry, and Department of Environmental Quality to bolster the state's readiness to address the threat of invasive species that fall outside the normal scope of current programs. An example of these species is zebra/quagga mussels that could be introduced to the state via trailered boats.

RELEVANT BACKGROUND

The rapid increase in global trade and travel increases the risk of introducing of exotic pest organisms. New challenges face the Plant Division more frequently as we strive to keep out as many noxious weeds and invasive plant pests as possible.

Recent introductions of wood boring insects traced to raw railroad ties and wood dunnage (pallets, crates, etc.) highlight the continued high concern of wood products as a pathway for pest introduction. International and domestic movement of infested nursery stock also provides a pathway for introduction of invasive plant pests and weeds. Introductions of invasive species and habitat loss continue to put pressure on threatened and endangered native plants.

Phytosanitary issues are becoming increasingly important in international markets. Requests for certification of Oregon's exported nursery stock and Christmas trees continues to be strong.

PROGRAM UNIT: NATURAL RESOURCES

EXPECTED RESULTS FOR THE 2011-2013 BIENNIUM

- Continue cooperation with federal and state agencies to prevent the introduction and spread of exotic plant pests, pathogens, and noxious weeds.
- Maintain biological control programs for weeds and insect pests.
- Meet demands for phytosanitary certification of exported nursery stock and Christmas trees.
- Increase inspections of imported nursery stock.
- Continue refinement of a grower-assisted inspection program for nurseries.
- Provide leadership and coordination to the interagency Invasive Species Council.
- Conserve Oregon's botanical resources by continuing to develop conservation plans for Oregon's threatened and endangered native plants.
- Focus evaluation of the Native Plant Conservation Program to put more emphasis on supporting projects carried out by partners and less on field work done by ODA staff.

The 2011-13 budget will continue the division's programs at or near the current level. An increase in Federal Funds has offset a decline in General Funds.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

The Plant Division's revenue is received from four sources: 1) General Fund; 2) Other Funds from licenses and fees in the nursery programs, certifications, special survey work; 3) Federal Funds from cooperative

agreements with USDA, BLM, USFS and BPA; and 4) M76 (2010) Lottery Funds.

Plant Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-LF	(298,026)	-	-	(298,026)
Beg Balance-OF	871,751	-	-	871,751
Beg Balance-FF	(1)	-	-	(1)
Other Funds	3,968,165	-	-	3,968,165
Federal Funds	5,200,472	(29,648)	(439,663)	4,731,161
General Fund	1,650,920	(267,943)	(214,396)	1,168,581
Transfers In-LF	7,336,995	157,745	(2,937,303)	4,557,437
Transfers In- OF	354,739	-	-	354,739
Transfers Out-OF	(708,266)	-	-	(708,266)
Transfers Out-Indirect FF	(738,534)	-	-	(738,534)
Total Avail Rev	17,638,215	(139,846)	(3,591,362)	13,907,007

II. MATCHING RATE

Plant Division is not subject to any matching requirements on its Other Funds. Federal Funds, however, have grant-by-grant matching requirements that are met by General and Lottery Fund expenditures within the division's programs.

III. GENERAL LIMITATIONS ON USE

Other Fund revenue generated by nursery and Christmas tree grower licenses is limited to uses that benefit the nursery and Christmas tree programs.

PROGRAM UNIT: NATURAL RESOURCES

IV. 2011-2013 FORECAST METHODOLOGY

Plant Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	4,096,935	3,798,959
Charges for Services	1,593,770	108,724
Admin & Svc Charges	86	2,415
Fines & Forfeitures	22,814	30,361
Interest Income	151,170	16,763
Sales Income	3,103	-
Other Revenues	24,898	10,943
Federal Funds	6,400,967	4,731,161

Licenses and Fees are based on updated projections.

Other Revenues consist of incidental income.

Fines and Forfeitures consist of penalties for late renewal of Nursery and Christmas tree licenses.

Interest is projected on a lower cash balance.

Federal revenue has been projected based on the requested expenditures as federal grants are expected in the future.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

None.

PROPOSED LEGISLATIVE CHANGES

Two bills being considered by the legislature are related to Plant Division programs. One would authorize ODA to regulate importation of out-of-state firewood to prevent introduction of invasive insects and plant diseases (HB 2122). The other would establish a program for issuing grants through ODA to support noxious weed control programs (HB 3358)

PESTICIDES DIVISION

ACTIVITIES, PROGRAMS, AND ISSUES

The Pesticides Division administers state laws regulating the distribution and use of pesticide products and the composition, labeling, and marketing of fertilizer products.

Pesticide products include materials intended to control or reduce the effects of pests. Herbicides, insecticides, fungicides, rodenticides, repellents, and disinfectants are among the types of pesticides ODA oversees. Products used by the public in public areas (parks and schools), in and around buildings, and in residences, or for agricultural and forest crop production, are regulated. Regulation includes product registration, distribution, use, record keeping, reporting, and licensing of users.

Pesticide products are also regulated on a federal basis. Division efforts include obtaining accurate information on federal regulation, and assuring that state regulation is equivalent to, or more stringent than federal requirements.

Fertilizer products include manufactured or processed fertilizer, lime, mineral, and amendment products intended to provide plant nutrients or improve soil conditions. Products for consumer use, as well as for agricultural and forest crop production, are regulated. Regulation pertains to the content of plant nutrients and non-nutrient materials. Naturally occurring materials, such as manures and compost, are not regulated by the Fertilizer Program.

RELEVANT BACKGROUND

Public concern persists over the potential impacts to human health and the environment from the use of pesticide products and fertilizer products. Pesticide Program activities focus on product composition, labeling, and use as evaluated and authorized by the United States Environmental Protection Agency (EPA). The intent of the certification and licensing program is to educate pesticide users on the lawful use of products, and instill practices that protect not only the user but their employees, the public, the waterways, and Oregon's environmental health. Compliance monitoring (investigation) focuses on proper use of pesticide products to reduce the potential for human and environmental health concerns. Fertilizer Program activities emphasize product composition and claimed benefits.

PROGRAM UNIT: NATURAL RESOURCES

EXPECTED RESULTS OF THE 2011-2013 BUDGET

- Provide responsive programs that meet the needs of Oregonians.
- Assure technical expertise to meet the changing needs in pesticide regulation.
- Increase outreach and educational efforts focused on proper pesticide use by all pesticide users, including agriculture and forestry users, commercial and public applicators in the urban environment, and homeowners.
- Expand utilization of the internet to provide information on fertilizer and pesticide products, regulatory requirements, other division activities, and integrated pest management (IPM).
- Increase the analysis of fertilizer products for claimed nutritive content and for non-nutritive constituents, particularly heavy metals.
- Maintain routine compliance monitoring and investigation of specific pesticide use practices.
- Enhance communication and interaction among agencies regarding general and specific fertilizer and pesticide issues.
- Continue a solid funding base for pesticide and fertilizer program activities.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

Pesticides Division revenue is received from three sources: 1) General Fund, 2) Other Funds from licenses, registrations and fees in the Pesticides and Fertilizer programs; and 3) Federal Funds from cooperative agreements with EPA and USDA.

Pesticides Division	Base	Essential Pkgs	Policy Pkgs	2011-13 LAB
Beg Balance-OF	2,964,217	-	-	2,964,217
Beg Balance-FF	1	-	-	1
General Fund	57,325	285,548	(342,873)	0
Other Funds	5,637,921	-	-	5,637,921
Federal Funds	1,345,105	13,189	(50,087)	1,308,207
Transfer Out-OF	(1,374,244)	-	-	(1,374,244)
Transfer Out-Indirect FF	(204,211)	-	-	(204,211)
Total Avail Rev	8,426,114	298,737	(392,960)	8,331,891

II. MATCHING RATE

The Pesticides Division is not subject to any matching requirements on its Other Funds. Federal Funds, however, have grant-by-grant matching requirements that are met by Other Funds expenditures within the division's programs.

III. GENERAL LIMITATIONS ON USE

Other Fund revenue generated by this division is limited to uses that benefit the programs and goals of the Pesticides Division.

PROGRAM UNIT: NATURAL RESOURCES

IV. 2011-2013 FORECAST METHODOLOGY

Pesticides Division	07-09 Actuals	2011-13 LAB
Business Lic & Fees	5,579,383	5,480,404
Federal Funds as Other Funds	10,096	-
Charges for Services	19,886	-
Admin & Svc Charges	200	-
Fines & Forfeitures	204,893	70,000
Interest Income	343,866	75,161
Sales Income	30	-
Other Revenues	11,106	12,356
Federal Funds	1,082,356	1,308,207

No changes in licensing or other fees are proposed.

Other Revenues consist of incidental income.

Fines and Forfeitures consist mostly of civil penalties levied against pesticide licensees and fertilizer product distributors.

Interest Income is projected on a lower cash balance.

Federal Funds are received from the EPA and the USDA.

V. PROPOSED CHANGES IN REVENUE SOURCES OR FEES

Due to scarce General Fund availability, the 2011-13 Governor's Balanced Budget removed General Fund from the division.

PROPOSED LEGISLATIVE CHANGES

Establish a program for certain pesticide users to obtain National Pollutant Discharge Elimination (NPDES) permits through the federal Clean Water Act as now required by the United States Environmental Protection Agency (EPA) and federal court action.

PESTICIDE ANALYTICAL AND RESPONSE CENTER

ACTIVITIES, PROGRAM, AND ISSUES

The Pesticide Analytical and Response Center (PARC) is mandated by statute to investigate pesticide-related incidents in Oregon that have potential human health, animal health, or environmental effects. Activities performed by PARC include

- collecting incident information.
- mobilizing expertise for investigations.
- identifying trends and patterns of problems.
- making policy or other recommendations for action.
- reporting results of investigations.
- preparing activity reports for each legislative session.

PARC maintains regular contact with the Oregon State University Extension Service, United States Environmental Protection Agency (EPA), the Center for Research on Occupational and Environmental Toxicology (CROET), and other public and private organizations to facilitate the investigation of specific incidents, identify potential problems, and help develop solutions.

PARC investigations include collecting reports produced by member agencies and consulting, as necessary, with toxicologists from Oregon State University (OSU) and Oregon Health and Science University (OHSU). Other state and federal governmental bodies may also participate in the reporting or investigation of an incident.

PARC member agencies include the Oregon Department of Agriculture, the Oregon Department of Forestry, the Oregon Department of Fish & Wildlife, the Department of Environmental Quality, the Department of Human Services, the Occupational Safety & Health Administration, the State Fire Marshall, and the Oregon Poison Center.

PROGRAM UNIT: NATURAL RESOURCES

RELEVANT BACKGROUND

The Pesticide Analytical and Response Center (PARC) was created by executive order in 1978. When Senate Bill 740 was passed in 1991, the program was reauthorized under the Oregon Department of Agriculture (ODA) through ORS 634.550. By legislative mandate, members of the governing board represent eight state agencies.

PARC collects and shares information about pesticide-related incidents involving alleged impacts to human health, animal health, or the environment.

Traditional funding for the program comes from the state General Fund. However, the 2009 Oregon Legislature enacted a one time fund shift for the 2009-2011 biennium. Due to scarce General Fund availability, the 2011-13 Governor's Balanced Budget removed General Fund from the program. For this period, PARC is funded by Other Funds obtained from annual pesticide product registration fees.

EXPECTED RESULTS FOR THE 2011-2013 BIENNIUM

- Assure technical expertise to provide science-based evaluation of pesticide related incidents in Oregon.
- Provide a centralized point of contact for Oregonians to meet the increasing needs and concerns associated with pesticide use practices.
- Enhance communication and interaction among agencies regarding pesticide use issues in Oregon.
- Increase outreach and educational efforts focused on pesticide related illness and injury programs among Oregon health care providers.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

Budget information is included in Pesticides figures.

PROPOSED LEGISLATIVE CHANGES

None.

PESTICIDE USE REPORTING SYSTEM (PURS)

ACTIVITIES, PROGRAMS, AND ISSUES

The 1999 Oregon Legislature established the broad framework for a statewide Pesticide Use Reporting System (PURS). During the 1999-2001 biennium, methods for operating the system were evaluated. The 2001 Oregon Legislature provided specific direction. The 2001-2003 biennium saw construction of the internet-based reporting system directed by the legislature. However, construction was halted due to the legislature's appropriation of previously authorized General Funds, shifted to meet state shortfalls. Very limited PURS funding was approved by the 2003 Oregon Legislature. Full program funding was restored by the 2005 Oregon Legislature; during the 2005-2007 biennium, the system was fully developed and implemented. PURS was fully operative in the 2007-2009 biennium. Household pesticide use information was gathered and reported for 2006, 2007, and 2008. Comprehensive, statewide pesticide use information was gathered and reported for 2007 and 2008. In the 2009-2011 biennium, the Oregon Legislature did not authorize PURS funding and program operation was suspended.

EXPECTED RESULTS FOR THE 2011-2013 BIENNIUM

Due to limited availability of General Fund, the 2011-13 Governor's Balanced Budget did not include funding for the PURS program.

REVENUE SOURCES AND PROPOSED REVENUE CHANGES

I. SOURCES

By statute, Pesticide Use Reporting System (PURS) revenue is received from two sources: 1) General Funds; and 2) Other Funds, obtained from a designated pesticide product registration fee. General Funds and Other Funds amounts are required by statutes to be equivalent.

II. MATCHING RATE

Pesticide Use Reporting System (PURS) is subject to matching funding between General Funds and Other Funds.

III. GENERAL LIMITATIONS ON USE

General Funds and Other Funds revenue provide to Pesticide Use Reporting System (PURS) are limited to uses that benefit the programs and goals of the Pesticide Use Reporting System (PURS).

PROGRAM UNIT: NATURAL RESOURCES

IV. 2011-2013 FORECAST METHODOLOGY

The 2011-13 Governor's Balanced budget did not include any funding for the PURS program.

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.

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 (\$12,755), Lottery Funds by (\$14,262), Other Funds by (\$1,948), and requires an increase of \$7,426 in Federal Funds for a total reduction of (\$21,539).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

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

PURPOSE

Reflects budget adjustments due to program phase-outs or one-time costs.

HOW ACHIEVED

One-time costs associated with unemployment for the phase-out of the Pesticide Use Reporting System (PURS), Special Payments for fruit fly research and fighting invasive species near ATV trails in the 2009-11 Biennium are removed.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$281,211) and Other Funds by (\$498,009) for a total reduction of (\$779,220).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 031—STANDARD INFLATION

PURPOSE

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

HOW ACHIEVED

State Government Service Charges are directly from the DAS Price List. The Attorney General service charge is no more than 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 reduces General Fund by (\$53,746), requires an increase of \$27,711 Lottery Funds, reduces Other Funds by (\$68,907), and requires an increase of \$63,228 Federal Funds for a total reduction of (\$31,714).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 050—FUNDSHIFTS

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 Pesticide Analytical Response Center and the Threatened and Endangered Plant programs.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Other Funds by (\$341,751), requires an increase of \$341,751 General Fund, reduces Federal Funds by (\$87,113), and requires an increase of \$87,113 Lottery Funds for a total of zero.

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 070—REVENUE SHORTFALLS

PURPOSE

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

HOW ACHIEVED

Through cuts in staffing and selected S&S to balance expenditures with Other Fund resources.

STAFFING IMPACT

(4) Positions/(2.83) FTE

REVENUE SOURCE

This package reduces Other Funds by (\$439,202).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified. In addition to Other Funds reductions, reduces Lottery Funds expenditures by (\$872,985) to balance with projected available revenues and reduces a total of (5) positions and (4.16) FTE.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 086—ELIMINATE INFLATION

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 revenue for General Fund and Lottery Funds. Reduces expenditures for General Fund, Lottery Funds, Other Funds, and Federal Funds.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$12,583), Lottery Funds by (\$56,747), Other Funds by (\$104,259), and Federal Funds by (\$71,813) for a total of (\$245,402).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 087—PERSONAL SERVICE ADJUSTMENTS

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 (\$196,474), Lottery Funds by (\$324,485), Other Funds by (\$463,293), and Federal Funds by (\$164,148) for a total of (\$1,148,400).

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 090—ANALYST ADJUSTMENTS

PURPOSE

This package incorporates analyst adjustments, post-appeal adjustments, and program reductions recommended within the Governor's Budget. This package also adds Lottery Funds expenditure limitation that was removed in Packages 086 and 087 and adjusts Lottery Funds expenditures to match projected available resources. This package also adds Other Funds from the Pacific Coastal Salmon Recovery Fund, via OWEB, associated with Package 300 and the Ag Water Quality Program.

HOW ACHIEVED

Reduces General Fund revenues and expenditures for Personal Services and Services & Supplies. Reduces Lottery Funds expenditures for Personal Services and Services & Supplies, while increasing expenditures for Special Payments. This package increases Other Funds expenditures associated with Pacific Coastal Salmon Recovery Funds in the Ag Water Quality Program.

STAFFING IMPACT

(1) Positions / (0.31) FTE

REVENUE SOURCE

This package reduces General Fund by (\$787,584), Lottery Funds by (\$48,038), and increases Other Funds by \$1,903,702 for a total of \$1,068,080.

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved as modified to remove funding and positions originally requested in Package 300 Monitoring Ag Water Quality Effectiveness, but added to this package using PCSRF Other Funds during development of the Governor's budget. The PCSRF Other Funds (\$894,927), (3) positions, and (3.00) FTE were moved back to Package 300. This package also includes a technical correction to the Governor's budget to add 2 positions and 1.83 FTE that should have been included in this package.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 092—FUND SHIFTS / SWEEPS

PURPOSE

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

HOW ACHIEVED

Increases Other Fund expenditure limitation.

STAFFING IMPACT

4 Positions / 2.95 FTE

REVENUE SOURCE

This package increases Other Funds by \$730,000.

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: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,755)	-	-	-	-	-	(12,755)
Federal Funds	-	-	-	7,426	-	-	7,426
Tsfr From Watershed Enhance Bd	-	(14,262)	-	-	-	-	(14,262)
Total Revenues	(\$12,755)	(\$14,262)	-	\$7,426	-	-	(\$19,591)
Personal Services							
Temporary Appointments	-	1,742	-	8,902	-	-	10,644
Overtime Payments	-	-	53	-	-	-	53
All Other Differential	-	-	62	-	-	-	62
Public Employees' Retire Cont	-	-	17	-	-	-	17
Pension Bond Contribution	(1,351)	(158)	13,697	5,642	-	-	17,830
Social Security Taxes	-	133	8	681	-	-	822
Unemployment Assessments	903	-	340	697	-	-	1,940
Mass Transit Tax	132	(1,333)	(972)	-	-	-	(2,173)
Vacancy Savings	(12,439)	(14,646)	(15,153)	(8,496)	-	-	(50,734)
Total Personal Services	(\$12,755)	(\$14,262)	(\$1,948)	\$7,426	-	-	(\$21,539)
Total Expenditures							
Total Expenditures	(12,755)	(14,262)	(1,948)	7,426	-	-	(21,539)
Total Expenditures	(\$12,755)	(\$14,262)	(\$1,948)	\$7,426	-	-	(\$21,539)

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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: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,948	-	-	-	1,948
Total Ending Balance	-	-	\$1,948	-	-	-	\$1,948

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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: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(281,211)	-	-	-	-	-	(281,211)
Total Revenues	(\$281,211)	-	-	-	-	-	(\$281,211)
Personal Services							
Unemployment Assessments	(46,744)	-	(46,744)	-	-	-	(93,488)
Mass Transit Tax	(1,007)	-	(1,091)	-	-	-	(2,098)
Total Personal Services	(\$47,751)	-	(\$47,835)	-	-	-	(\$95,586)
Services & Supplies							
Instate Travel	-	-	(4,262)	-	-	-	(4,262)
Out of State Travel	-	-	(519)	-	-	-	(519)
Employee Training	-	-	(612)	-	-	-	(612)
Office Expenses	-	-	(6,853)	-	-	-	(6,853)
Telecommunications	-	-	(1,967)	-	-	-	(1,967)
Data Processing	-	-	(2,492)	-	-	-	(2,492)
Publicity and Publications	-	-	(5,267)	-	-	-	(5,267)
Professional Services	-	-	(11,181)	-	-	-	(11,181)
Attorney General	-	-	(6,322)	-	-	-	(6,322)
Employee Recruitment and Develop	-	-	(62)	-	-	-	(62)
Dues and Subscriptions	-	-	(356)	-	-	-	(356)
Fuels and Utilities	-	-	(8,583)	-	-	-	(8,583)
Agency Program Related S and S	-	-	(539)	-	-	-	(539)
Intra-agency Charges	-	-	(500)	-	-	-	(500)
Other Services and Supplies	(8,460)	-	(47,309)	-	-	-	(55,769)

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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: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	(3,003)	-	-	-	(3,003)
IT Expendable Property	-	-	(347)	-	-	-	(347)
Total Services & Supplies	(\$8,460)	-	(\$100,174)	-	-	-	(\$108,634)
Special Payments							
Dist to Other Gov Unit	(225,000)	-	-	-	-	-	(225,000)
Other Special Payments	-	-	(350,000)	-	-	-	(350,000)
Total Special Payments	(\$225,000)	-	(\$350,000)	-	-	-	(\$575,000)
Total Expenditures							
Total Expenditures	(281,211)	-	(498,009)	-	-	-	(779,220)
Total Expenditures	(\$281,211)	-	(\$498,009)	-	-	-	(\$779,220)
Ending Balance							
Ending Balance	-	-	498,009	-	-	-	498,009
Total Ending Balance	-	-	\$498,009	-	-	-	\$498,009

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(53,746)	-	-	-	-	-	(53,746)
Federal Funds	-	-	-	63,228	-	-	63,228
Tsfr From Watershed Enhance Bd	-	27,711	-	-	-	-	27,711
Total Revenues	(\$53,746)	\$27,711	-	\$63,228	-	-	\$37,193
Services & Supplies							
Instate Travel	-	13,534	10,109	15,157	-	-	38,800
Out of State Travel	4	365	852	970	-	-	2,191
Employee Training	-	2,806	615	443	-	-	3,864
Office Expenses	-	2,767	3,334	2,758	-	-	8,859
Telecommunications	107	1,568	1,969	554	-	-	4,198
State Gov. Service Charges	(63,073)	(82,047)	(155,754)	-	-	-	(300,874)
Data Processing	1	727	1,207	170	-	-	2,105
Publicity and Publications	-	454	4,296	4,455	-	-	9,205
Professional Services	-	6,960	9,564	5,025	-	-	21,549
Attorney General	2,780	117	11,174	296	-	-	14,367
Employee Recruitment and Develop	-	12	146	2	-	-	160
Dues and Subscriptions	-	52	138	1	-	-	191
Facilities Rental and Taxes	6,380	4,651	3,769	317	-	-	15,117
Fuels and Utilities	-	-	34	78	-	-	112
Facilities Maintenance	-	24	-	-	-	-	24
Agency Program Related S and S	-	4,561	3,748	15,783	-	-	24,092
Intra-agency Charges	3	-	982	50	-	-	1,035
Other Services and Supplies	7	3,803	14,664	15,762	-	-	34,236
Expendable Prop 250 - 5000	22	3,150	1,226	1,294	-	-	5,692

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 031 - Standard Inflation

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	23	74	171	113	-	-	381
Total Services & Supplies	(\$53,746)	(\$36,422)	(\$87,756)	\$63,228	-	-	(\$114,696)
Capital Outlay							
Technical Equipment	-	-	78	-	-	-	78
Automotive and Aircraft	-	-	946	-	-	-	946
Total Capital Outlay	-	-	\$1,024	-	-	-	\$1,024
Special Payments							
Dist to Other Gov Unit	-	64,133	8,608	-	-	-	72,741
Dist to Non-Gov Units	-	-	6,842	-	-	-	6,842
Spc Pmt to Oregon Health Authority	-	-	2,375	-	-	-	2,375
Total Special Payments	-	\$64,133	\$17,825	-	-	-	\$81,958
Total Expenditures							
Total Expenditures	(53,746)	27,711	(68,907)	63,228	-	-	(31,714)
Total Expenditures	(\$53,746)	\$27,711	(\$68,907)	\$63,228	-	-	(\$31,714)
Ending Balance							
Ending Balance	-	-	68,907	-	-	-	68,907
Total Ending Balance	-	-	\$68,907	-	-	-	\$68,907

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	341,751	-	-	-	-	-	341,751
Federal Funds	-	-	-	(87,113)	-	-	(87,113)
Tsfr From Watershed Enhance Bd	-	87,113	-	-	-	-	87,113
Total Revenues	\$341,751	\$87,113	-	(\$87,113)	-	-	\$341,751

Personal Services							
Class/Unclass Sal. and Per Diem	-	21,183	-	(21,183)	-	-	-
Empl. Rel. Bd. Assessments	-	5	-	(5)	-	-	-
Public Employees' Retire Cont	-	3,052	-	(3,052)	-	-	-
Social Security Taxes	-	1,620	-	(1,620)	-	-	-
Worker's Comp. Assess. (WCD)	-	8	-	(8)	-	-	-
Flexible Benefits	-	3,849	-	(3,849)	-	-	-
Reconciliation Adjustment	151,014	-	(151,014)	-	-	-	-
Total Personal Services	\$151,014	\$29,717	(\$151,014)	(\$29,717)	-	-	-

Services & Supplies							
Instate Travel	999	17,636	(999)	(17,636)	-	-	-
Employee Training	358	-	(358)	-	-	-	-
Office Expenses	2,808	1,728	(2,808)	(1,728)	-	-	-
Telecommunications	1,804	509	(1,804)	(509)	-	-	-
State Gov. Service Charges	-	8,190	-	(8,190)	-	-	-
Data Processing	-	336	-	(336)	-	-	-
Publicity and Publications	13,039	145	(13,039)	(145)	-	-	-
Professional Services	-	9,196	-	(9,196)	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	48	242	(48)	(242)	-	-	-
Dues and Subscriptions	159	-	(159)	-	-	-	-
Facilities Rental and Taxes	988	11,242	(988)	(11,242)	-	-	-
Agency Program Related S and S	15,222	1,001	(15,222)	(1,001)	-	-	-
Other Services and Supplies	-	7,171	-	(7,171)	-	-	-
Expendable Prop 250 - 5000	2,621	-	(2,621)	-	-	-	-
Total Services & Supplies	\$38,046	\$57,396	(\$38,046)	(\$57,396)	-	-	-
Special Payments							
Dist to Non-Gov Units	53,715	-	(53,715)	-	-	-	-
Spc Pmt to Oregon Health Authority	98,976	-	(98,976)	-	-	-	-
Total Special Payments	\$152,691	-	(\$152,691)	-	-	-	-
Total Expenditures							
Total Expenditures	341,751	87,113	(341,751)	(87,113)	-	-	-
Total Expenditures	\$341,751	\$87,113	(\$341,751)	(\$87,113)	-	-	-
Ending Balance							
Ending Balance	-	-	341,751	-	-	-	341,751
Total Ending Balance	-	-	\$341,751	-	-	-	\$341,751

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(872,985)	-	-	-	-	(872,985)
Total Revenues	-	(\$872,985)	-	-	-	-	(\$872,985)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(211,800)	-	-	-	(211,800)
Empl. Rel. Bd. Assessments	-	-	(96)	-	-	-	(96)
Public Employees' Retire Cont	-	-	(30,521)	-	-	-	(30,521)
Social Security Taxes	-	-	(16,203)	-	-	-	(16,203)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Flexible Benefits	-	-	(70,224)	-	-	-	(70,224)
Reconciliation Adjustment	-	(303,261)	(87,645)	-	-	-	(390,906)
Total Personal Services	-	(\$303,261)	(\$416,627)	-	-	-	(\$719,888)
Services & Supplies							
Instate Travel	-	-	(22,575)	-	-	-	(22,575)
Other Services and Supplies	-	(112,318)	-	-	-	-	(112,318)
Total Services & Supplies	-	(\$112,318)	(\$22,575)	-	-	-	(\$134,893)
Special Payments							
Dist to Other Gov Unit	-	(457,406)	-	-	-	-	(457,406)
Total Special Payments	-	(\$457,406)	-	-	-	-	(\$457,406)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	(872,985)	(439,202)	-	-	-	(1,312,187)
Total Expenditures	-	(\$872,985)	(\$439,202)	-	-	-	(\$1,312,187)
Ending Balance							
Ending Balance	-	-	439,202	-	-	-	439,202
Total Ending Balance	-	-	\$439,202	-	-	-	\$439,202
Total Positions							
Total Positions							(5)
Total Positions	-	-	-	-	-	-	(5)
Total FTE							
Total FTE							(4.16)
Total FTE	-	-	-	-	-	-	(4.16)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(12,583)	-	-	-	-	-	(12,583)
Federal Funds	-	-	-	(71,813)	-	-	(71,813)
Tsfr From Watershed Enhance Bd	-	(56,747)	-	-	-	-	(56,747)
Total Revenues	(\$12,583)	(\$56,747)	-	(\$71,813)	-	-	(\$141,143)
Personal Services							
Temporary Appointments	-	(1,618)	-	(8,270)	-	-	(9,888)
Overtime Payments	-	-	(44)	-	-	-	(44)
All Other Differential	-	-	(51)	-	-	-	(51)
Public Employees' Retire Cont	-	-	(13)	-	-	-	(13)
Social Security Taxes	-	(124)	(7)	(632)	-	-	(763)
Total Personal Services	-	(\$1,742)	(\$115)	(\$8,902)	-	-	(\$10,759)
Services & Supplies							
Instate Travel	-	(13,534)	(10,109)	(15,157)	-	-	(38,800)
Out of State Travel	(4)	(365)	(852)	(970)	-	-	(2,191)
Employee Training	-	(2,806)	(615)	(443)	-	-	(3,864)
Office Expenses	-	(2,767)	(3,334)	(2,758)	-	-	(8,859)
Telecommunications	(107)	(1,568)	(1,969)	(554)	-	-	(4,198)
State Gov. Service Charges	(9,463)	(14,031)	(39,915)	-	-	-	(63,409)
Data Processing	(1)	(727)	(1,207)	(170)	-	-	(2,105)
Publicity and Publications	-	(454)	(4,296)	(4,455)	-	-	(9,205)
Professional Services	-	(6,960)	(9,564)	(5,025)	-	-	(21,549)
Attorney General	(2,953)	(117)	(11,174)	(296)	-	-	(14,540)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	-	(12)	(146)	(2)	-	-	(160)
Dues and Subscriptions	-	(52)	(138)	(1)	-	-	(191)
Fuels and Utilities	-	-	(34)	(78)	-	-	(112)
Facilities Maintenance	-	(24)	-	-	-	-	(24)
Agency Program Related S and S	-	(4,561)	(3,748)	(15,783)	-	-	(24,092)
Intra-agency Charges	(3)	-	(982)	(50)	-	-	(1,035)
Other Services and Supplies	(7)	(3,803)	(14,664)	(15,762)	-	-	(34,236)
Expendable Prop 250 - 5000	(22)	(3,150)	(1,226)	(1,294)	-	-	(5,692)
IT Expendable Property	(23)	(74)	(171)	(113)	-	-	(381)
Total Services & Supplies	(\$12,583)	(\$55,005)	(\$104,144)	(\$62,911)	-	-	(\$234,643)
Total Expenditures							
Total Expenditures	(12,583)	(56,747)	(104,259)	(71,813)	-	-	(245,402)
Total Expenditures	(\$12,583)	(\$56,747)	(\$104,259)	(\$71,813)	-	-	(\$245,402)
Ending Balance							
Ending Balance	-	-	104,259	-	-	-	104,259
Total Ending Balance	-	-	\$104,259	-	-	-	\$104,259

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(196,474)	-	-	-	-	-	(196,474)
Federal Funds	-	-	-	(164,148)	-	-	(164,148)
Tsfr From Watershed Enhance Bd	-	(324,485)	-	-	-	-	(324,485)
Total Revenues	(\$196,474)	(\$324,485)	-	(\$164,148)	-	-	(\$685,107)
Personal Services							
Reconciliation Adjustment	(196,474)	(324,485)	(463,293)	(164,148)	-	-	(1,148,400)
Total Personal Services	(\$196,474)	(\$324,485)	(\$463,293)	(\$164,148)	-	-	(\$1,148,400)
Total Expenditures							
Total Expenditures	(196,474)	(324,485)	(463,293)	(164,148)	-	-	(1,148,400)
Total Expenditures	(\$196,474)	(\$324,485)	(\$463,293)	(\$164,148)	-	-	(\$1,148,400)
Ending Balance							
Ending Balance	-	-	463,293	-	-	-	463,293
Total Ending Balance	-	-	\$463,293	-	-	-	\$463,293

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(787,584)	-	-	-	-	-	(787,584)
Tsfr From Watershed Enhance Bd	-	(415,122)	1,875,021	-	-	-	1,459,899
Total Revenues	(\$787,584)	(\$415,122)	\$1,875,021	-	-	-	\$672,315
Personal Services							
Class/Unclass Sal. and Per Diem	(50,503)	(346,651)	347,533	-	-	-	(49,621)
Temporary Appointments	-	1,618	132,477	-	-	-	134,095
Empl. Rel. Bd. Assessments	(40)	(120)	121	-	-	-	(39)
Public Employees' Retire Cont	(7,278)	(49,953)	50,080	-	-	-	(7,151)
Social Security Taxes	(3,862)	(26,393)	36,717	-	-	-	6,462
Worker's Comp. Assess. (WCD)	(57)	(173)	176	-	-	-	(54)
Mass Transit Tax	-	-	1,772	-	-	-	1,772
Flexible Benefits	(6,442)	(88,229)	96,597	-	-	-	1,926
Reconciliation Adjustment	(542,693)	307,615	(21,075)	-	-	-	(256,153)
Total Personal Services	(\$610,875)	(\$202,286)	\$644,398	-	-	-	(\$168,763)
Services & Supplies							
Instate Travel	1,801	(122,061)	29,446	-	-	-	(90,814)
Out of State Travel	376	365	-	-	-	-	741
Employee Training	(358)	(35,246)	72,458	-	-	-	36,854
Office Expenses	(2,808)	(21,485)	-	-	-	-	(24,293)
Telecommunications	5,774	(18,697)	38,589	-	-	-	25,666
Data Processing	-	(5,508)	11,874	-	-	-	6,366
Publicity and Publications	(13,039)	138	-	-	-	-	(12,901)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	6,843	-	-	-	-	6,843
Employee Recruitment and Develop	2,976	12	-	-	-	-	2,988
Dues and Subscriptions	917	52	97	-	-	-	1,066
Facilities Rental and Taxes	(2,248)	-	-	-	-	-	(2,248)
Facilities Maintenance	-	24	-	-	-	-	24
Agency Program Related S and S	(15,222)	2,256	-	-	-	-	(12,966)
Other Services and Supplies	(320)	110,250	-	-	-	-	109,930
Expendable Prop 250 - 5000	(1,912)	(27,951)	59,222	-	-	-	29,359
IT Expendable Property	45	74	-	-	-	-	119
Total Services & Supplies	(\$24,018)	(\$110,934)	\$211,686	-	-	-	\$76,734
Special Payments							
Dist to Other Gov Unit	-	265,182	-	-	-	-	265,182
Dist to Non-Gov Units	(53,715)	-	53,715	-	-	-	-
Spc Pmt to Oregon Health Authority	(98,976)	-	98,976	-	-	-	-
Total Special Payments	(\$152,691)	\$265,182	\$152,691	-	-	-	\$265,182
Total Expenditures							
Total Expenditures	(787,584)	(48,038)	1,008,775	-	-	-	173,153
Total Expenditures	(\$787,584)	(\$48,038)	\$1,008,775	-	-	-	\$173,153

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(367,084)	866,246	-	-	-	499,162
Total Ending Balance	-	(\$367,084)	\$866,246	-	-	-	\$499,162
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(1.48)
Total FTE	-	-	-	-	-	-	(1.48)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	(278,582)	-	278,582	-	-	-	-
Temporary Appointments	-	-	3,172	-	-	-	3,172
Empl. Rel. Bd. Assessments	(82)	-	82	-	-	-	-
Public Employees' Retire Cont	(40,143)	-	40,143	-	-	-	-
Social Security Taxes	(21,311)	-	21,554	-	-	-	243
Worker's Comp. Assess. (WCD)	(118)	-	118	-	-	-	-
Flexible Benefits	(60,132)	-	60,132	-	-	-	-
Reconciliation Adjustment	400,368	-	142,787	-	-	-	543,155
Total Personal Services	-	-	\$546,570	-	-	-	\$546,570
Services & Supplies							
Instate Travel	-	-	999	-	-	-	999
Employee Training	-	-	358	-	-	-	358
Office Expenses	-	-	2,808	-	-	-	2,808
Telecommunications	-	-	1,804	-	-	-	1,804
Data Processing	-	-	80	-	-	-	80
Publicity and Publications	-	-	13,039	-	-	-	13,039
Dues and Subscriptions	-	-	159	-	-	-	159
Facilities Rental and Taxes	-	-	145,628	-	-	-	145,628
Agency Program Related S and S	-	-	15,222	-	-	-	15,222
Other Services and Supplies	-	-	493	-	-	-	493
Expendable Prop 250 - 5000	-	-	2,840	-	-	-	2,840
Total Services & Supplies	-	-	\$183,430	-	-	-	\$183,430

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	730,000	-	-	-	730,000
Total Expenditures	-	-	\$730,000	-	-	-	\$730,000
Ending Balance							
Ending Balance	-	-	(730,000)	-	-	-	(730,000)
Total Ending Balance	-	-	(\$730,000)	-	-	-	(\$730,000)
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							2.95
Total FTE	-	-	-	-	-	-	2.95

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PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 11
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 050 - Fundshifts

POSITION		CLASS		CLASS NAME	POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	CLASS	COMP			CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0741370	OA	C8505	AA	NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	09	6,901.00		21,183-	144,441-	165,624-
												8,534-	58,198-	66,732-
0741370	OA	C8505	AA	NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	09	6,901.00			165,624	165,624
													66,732	66,732
TOTAL PICS SALARY												21,183-	21,183	
TOTAL PICS OPE												8,534-	8,534	
TOTAL PICS PERSONAL SERVICES =					---	-----	-----			-----	-----	-----	-----	-----
						.00	.00					29,717-	29,717	

PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 12
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0702650	OB	C4116	AA LABORER/STUDENT WORKER	1-	.33-	8.00-	02	2,052.00		16,416-		13,688-	16,416-
													13,688-
0760050	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	02	4,238.00		101,712-		52,634-	101,712-
													52,634-
0760060	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	3,903.00		93,672-		50,860-	93,672-
													50,860-
TOTAL PICS SALARY										211,800-			211,800-
TOTAL PICS OPE										117,182-			117,182-
TOTAL PICS PERSONAL SERVICES =				3-	2.33-	56.00-				328,982-			328,982-

PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 13
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 090 - 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
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.07-	1.68-	04	3,179.00	3,552- 2,189-	1,789- 1,103-			5,341- 3,292-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.02	.56	04	3,179.00		1,780 1,380			1,780 1,380
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.43-	10.32-	04	3,179.00	21,817- 13,448-	10,990- 6,774-			32,807- 20,222-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	.14	3.46	04	3,179.00		10,999 8,522			10,999 8,522
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	1-	.50-	12.00-	04	3,179.00	10,147- 6,254-	14,981- 9,233-	13,020- 8,025-	38,148- 23,512-
0138890	MMS X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	2	1	.55	13.12	04	3,179.00	13,701 10,615	14,982 11,608	13,025 10,093	41,708 32,316
0147350	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	E	.20-	4.80-	10	7,969.00	28,688- 6,403-	9,563- 2,135-			38,251- 8,538-
0147350	MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	E	.05	1.31	10	7,969.00		10,439 4,232			10,439 4,232
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	09	5,442.00			130,608- 59,008-	130,608- 59,008-
0719850	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	09	5,442.00	130,608 59,008			130,608 59,008
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	04	4,286.00			102,864- 52,888-	102,864- 52,888-
0719860	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	04	4,286.00	102,864 52,888			102,864 52,888
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1-	1.00-	24.00-	06	4,716.00			113,184- 55,164-	113,184- 55,164-
0719890	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	3	1	1.00	24.00	06	4,716.00	113,184 55,164			113,184 55,164
TOTAL PICS SALARY								50,503-	347,533		346,651-	49,621-
TOTAL PICS OPE								17,679-	173,557		164,992-	9,114-
TOTAL PICS PERSONAL SERVICES =				.44-	10.35-			68,182-	521,090		511,643-	58,735-

PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 14
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource 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
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1-	1.00-	24.00-	06	4,716.00	113,184- 55,164-			113,184- 55,164-
0720030	OA C8503 AA	NATURAL RESOURCE SPECIALIST	3	1	1.00	24.00	06	4,716.00	226 110	112,958 55,054		113,184 55,164
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST	5	1-	1.00-	24.00-	09	6,901.00	165,624- 66,732-			165,624- 66,732-
0741340	OA C8505 AA	NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	09	6,901.00		165,624 66,732		165,624 66,732
TOTAL PICS SALARY								278,582-	278,582			
TOTAL PICS OPE								121,786-	121,786			
TOTAL PICS PERSONAL SERVICES =				---	-----	-----		400,368-	400,368	-----	-----	-----

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 315-CAFO FEE

PRIORITY RANK: 04

PURPOSE

The current \$25 fee for a Confined Animal Feeding Operation (CAFO) permit has been in place for 25 years. The size, complexities, and requirements of CAFO permitted facilities have increased over time. This proposal will increase the annual permit fee paid by farmers permitted in this program.

In addition, some permitted operators have expressed an interest in implementing a cost recovery fee to provide a mechanism for the Oregon Department of Agriculture (ODA) to charge operators for inspections beyond the “regularly scheduled CAFO inspections.” Follow-up inspections add significantly to workload for the CAFO program. The current fee structure provides no incentive for individuals with permit violations to address and resolve problems in a way that encourages program efficiency or cost containment. Certain sectors of the permitted facilities have expressed concern that the burden for paying for follow-up inspections should be borne by the violators rather than by all CAFO permitted facilities or by the state.

This concept will only propose to address revenue and funding in the CAFO program.

HOW ACHIEVED

This concept proposes to eliminate the \$25 annual fee for each permitted CAFO and replace it with a tiered annual fee. ODA is proposing fees be established for small, medium, and large facilities as defined by ODA at \$100, \$200, and \$300 respectively. The tiered fee is based on facility size as defined in Oregon’s CAFO NPDES General Permit 01-2009. The CAFO NPDES General Permit 01-2009 provides the detail by which facility categories are identified. These identifications may change over time.

Allowing for ODA to define small, medium, and large facilities is the most desirable approach.

In addition, ODA will propose a cost recovery fee for facilities that require additional site visits beyond regularly scheduled inspections. The addition of this mechanism would provide an additional revenue stream to more equitably disperse program costs where generated. ODA is seeking authority to adopt rules to establish fees and charge for follow up inspections.

QUANTIFYING RESULTS

Results of these additional funds will be documented through the CAFO database that tracks CAFO staff activities. Information tracked includes: intervals between CAFO inspections, timeliness of follow up inspections, results of inspections, and resolution of violations. The cost recovery fee is expected to provide initiative for operators to manage so that violations do not occur, thus, reducing the need for ODA staff to conduct multiple site visits due to lack of activity by an operator.

STAFFING IMPACT

0.5 FTE which is removed in Essential Package 070 is restored.

REVENUE SOURCE

\$110,220 Other Funds (License Fees & Cost Recovery Fees)

2011-13 GOVERNOR’S BALANCED BUDGET

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$4,821) to match Package 087 reductions.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. The fee modifications contained in SB 120 were approved.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 315 - CAFO Fee

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	90,650	-	-	-	90,650
Charges for Services	-	-	19,570	-	-	-	19,570
Total Revenues	-	-	\$110,220	-	-	-	\$110,220
Personal Services							
Reconciliation Adjustment	-	-	82,824	-	-	-	82,824
Total Personal Services	-	-	\$82,824	-	-	-	\$82,824
Services & Supplies							
Instate Travel	-	-	22,575	-	-	-	22,575
Total Services & Supplies	-	-	\$22,575	-	-	-	\$22,575
Total Expenditures							
Total Expenditures	-	-	105,399	-	-	-	105,399
Total Expenditures	-	-	\$105,399	-	-	-	\$105,399
Ending Balance							
Ending Balance	-	-	4,821	-	-	-	4,821
Total Ending Balance	-	-	\$4,821	-	-	-	\$4,821

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PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 325—BASE PESTICIDE POSITIONS

PRIORITY RANK: 08

PURPOSE

Continue current level of outreach and compliance monitoring activities in the Base Pesticides Program conducted during the 2009-2011 biennium. Outreach focuses on educating pesticide users about lawfully using pesticides. Compliance monitoring includes documenting how pesticides were used, determining if specific uses were conducted lawfully, and taking enforcement action for unlawful actions.

HOW ACHIEVED

Make the two additional Limited Duration Natural Resource Specialist 3 positions, provided in the 2009-2011 biennium, permanent. Maintain 2009-2011 staffing levels and geographical areas of assignment, including continuing a field office in Baker City.

QUANTIFYING RESULTS

Record number of outreach events and compliance monitoring investigations conducted by each position. Compare numbers for each position, and totals for all positions, with numbers recorded for 2009-2011.

STAFFING IMPACT

2 Positions/2.00 FTE (Natural Resource Specialists 3)

REVENUE SOURCE

\$439,064 Other Funds, obtained from pesticide product registration fees and pesticide user licensing fees.

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$18,593) to match Package 087 reductions.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved as modified. The two positions are approved as Limited Duration for 2011-13.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 325 - Base Pesticide Positions

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	226,368	-	-	-	226,368
Empl. Rel. Bd. Assessments	-	-	82	-	-	-	82
Public Employees' Retire Cont	-	-	32,620	-	-	-	32,620
Social Security Taxes	-	-	17,316	-	-	-	17,316
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,359	-	-	-	1,359
Flexible Benefits	-	-	60,192	-	-	-	60,192
Reconciliation Adjustment	-	-	(18,593)	-	-	-	(18,593)
Total Personal Services	-	-	\$319,462	-	-	-	\$319,462

Services & Supplies							
Instate Travel	-	-	5,362	-	-	-	5,362
Out of State Travel	-	-	653	-	-	-	653
Employee Training	-	-	770	-	-	-	770
Office Expenses	-	-	8,622	-	-	-	8,622
Telecommunications	-	-	2,475	-	-	-	2,475
Data Processing	-	-	3,135	-	-	-	3,135
Publicity and Publications	-	-	6,626	-	-	-	6,626
Dues and Subscriptions	-	-	448	-	-	-	448
Fuels and Utilities	-	-	10,799	-	-	-	10,799
Agency Program Related S and S	-	-	678	-	-	-	678
Intra-agency Charges	-	-	629	-	-	-	629

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 325 - Base Pesticide Positions

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	60,812	-	-	-	60,812
Total Services & Supplies	-	-	\$101,009	-	-	-	\$101,009
Total Expenditures							
Total Expenditures	-	-	420,471	-	-	-	420,471
Total Expenditures	-	-	\$420,471	-	-	-	\$420,471
Ending Balance							
Ending Balance	-	-	(420,471)	-	-	-	(420,471)
Total Ending Balance	-	-	(\$420,471)	-	-	-	(\$420,471)
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 16
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 325 - Base Pesticide Positions

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
1332501	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184			113,184
										55,164			55,164
1332502	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	06	4,716.00		113,184			113,184
										55,164			55,164
TOTAL PICS SALARY										226,368			226,368
TOTAL PICS OPE										110,328			110,328
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				336,696			336,696

PURPOSE

The Oregon legislature, other state and federal agencies, and the public look to the Oregon Department of Agriculture (ODA) to address agricultural water quality issues in Oregon. ODA frequently receives requests for information on the effectiveness of programs identified in ORS 568 to help achieve state goals for water quality, habitat, and fisheries. This policy option package addresses this need through reinstating needed positions and supporting a monitoring program that includes: evaluating riparian conditions along agricultural lands (component 1 below); monitoring ambient water quality monitoring sites that reflect strong agricultural influence (component 2 below); and establishing the expertise within the ODA to analyze, report and fully participate in state water quality monitoring efforts (component 3 below).

Component 1: Riparian condition monitoring—High-resolution aerial photography is an effective, non-intrusive tool for assessing riparian conditions along agricultural lands. Through an EPA 319 grant in 2003, ODA established protocols for assessing riparian area cover within 90 feet of streams. This information provides a resource to track changes in riparian condition over time and determine the effectiveness of the state's programs to enhance riparian conditions along agricultural lands. While the 2003 grant provided the resources to establish the protocols, no funds are presently identified to support annual high-resolution aerial photography to track changes in resource conditions. Funding will support a contract to capture high-resolution aerial photographs on transects defined by ODA which will be used to track changes in riparian conditions associated with lands subject to the Agriculture Water Quality Program.

Component 2: Ambient water quality monitoring—To effectively gage the progress of ODA's Water Quality Management Plans (WQMPs), additional ambient monitoring sites throughout the state are needed. Currently ODA has identified 35 active ambient monitoring sites that reflect strong agricultural influence. Not all of these sites are monitored by DEQ frequently enough to develop trends in water quality. Only 30 of ODA's planning basins have at least one ambient monitoring site within them. The Department of Environmental Quality (DEQ) tries to sample each site six times a year. More ambient monitoring sites representing agricultural

influence would provide a clearer picture of how effective ODA's WQMPs are towards protecting water resources.

Component 3: Reinstating water quality positions and establishing a monitoring specialist—ODA works cooperatively with other state and federal agencies to coordinate efforts to evaluate progress in programs that contribute to the Oregon Plan for Salmon and Watersheds and ODA's Agriculture Water Quality Program. Given the complexity of the statewide effort and limited resources within the agency, ODA has not been able to fully contribute to and participate in monitoring coordination. ODA has also been limited in development of sample planning, collection, analysis, evaluation, and reporting of results related to ODA programs. This position is expected to help achieve consistency in monitoring efforts with other state and federal agencies; to provide a means to coordinate and distribute data; and to provide a better source of information for evaluating program effectiveness. The Pesticide Analytical Response Center (PARC), SWCDs, and Local Advisor Committees are several of the means by which this information will be distributed.

HOW ACHIEVED

Component 1: Riparian condition monitoring—A subset of the streams in each agricultural water quality basin is proposed to be photographed every five years. By photographing one subset of identified agricultural stream reaches annually, information in each basin would be updated on a five year rotation. This would provide information needed on the effectiveness of the Agricultural Water Quality Management Program in achieving state goals for riparian conditions for water quality and control costs.

Component 2: Ambient water quality monitoring—An additional 21 locations have been identified that are needed to monitor the effectiveness of the Agricultural Water Quality Programs. ODA proposes to identify these sites and develop an Memorandum of Understanding (MOA) with DEQ to add these sites to their monitoring program. For this reason, development of this component of the policy option package will need to be coordinated with DEQ. In the past, DEQ has indicated that they are receptive to adding additional monitoring sites, if funding is provided. Consistency and simplicity would be achieved by having DEQ monitor these new sites for the same analytes they look for at their other monitoring sites. Biological

sampling (macroinvertebrates) would also be monitored once a year (low water period sometime from July 1 to Sept 30) to provide an evaluation of beneficial use support and a measure of stresses from temperature and sediment using DEQs stressor identification models. Biological sampling would also reflect possible effects from toxics, such as herbicides and pesticides, that are not measured as part of the ambient chemistry.

Component 3: Monitoring specialist—A position with expertise in natural resource monitoring and experience in working with state and federal government agencies and private organizations will be established. This position will allow ODA to work closely with other state and federal agencies regarding natural resources monitoring to ensure that agricultural issues are appropriately addressed. This position will provide an efficient mechanism to communicate with internal and external clients and improve coordination. This would provide a means for the state and the industry to rapidly be involved as information becomes available. In addition, two positions lost due to budget shortfalls in 2009 are proposed to be reestablished.

QUANTIFYING RESULTS

Data on water quality and riparian conditions would be available and reports developed biennially by the department. Results from this analysis would be used to direct efforts of both education/outreach and compliance activities.

STAFFING IMPACT

Component 3

1 Position/1.0 FTE (Natural Resource Specialist 4)

2 Positions/2.0 FTE (Natural Resource Specialist 3)

REVENUE SOURCE

\$897,727 Lottery Funds

2011-13 GOVERNOR'S BALANCED BUDGET

Not Recommended in this package, but the components are contained in Pkg 090 funded with Pacific Coast Salmon Recovery Funds (PCSRF).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved. The Governor's budget funded this package using PCSRF Other Funds that originated from OWEB and were added to Package 090. The funds and positions are moved back to this package with the understanding that the positions are being created as Limited Duration and the funding is provided on a one-time basis and will be phased out during development of the 2013-15 biennium, as will all fund shifts involving one-time use of PCSRF monies.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 300 - Monitoring Ag WQ Program Effectiveness

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	200,970	-	-	-	200,970
Total Special Payments	-	-	\$200,970	-	-	-	\$200,970
Total Expenditures							
Total Expenditures	-	-	897,727	-	-	-	897,727
Total Expenditures	-	-	\$897,727	-	-	-	\$897,727
Ending Balance							
Ending Balance	-	-	(897,727)	-	-	-	(897,727)
Total Ending Balance	-	-	(\$897,727)	-	-	-	(\$897,727)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

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PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 15
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource Policy Area PACKAGE: 300 - Monitoring Ag WQ Program Effec

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
1330001	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00		107,880 53,995			107,880 53,995
1330002	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00		93,672 50,860			93,672 50,860
1330003	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00		93,672 50,860			93,672 50,860
TOTAL PICS SALARY									295,224			295,224
TOTAL PICS OPE									155,715			155,715
TOTAL PICS PERSONAL SERVICES =			3	3.00	72.00				450,939			450,939

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 330–NPDES

PRIORITY RANK: 13

PURPOSE

Conduct a program in Oregon for issuing and monitoring National Pollutant Discharge Elimination System (NPDES) permits for certain pesticide applications as required by the United States Environmental Protection Agency (EPA) and federal courts. Allow the continued use of pesticides by mosquito/vector control districts, irrigation districts, and others making pesticide applications to or near bodies of water.

HOW ACHIEVED

Using the NPDES permit program administered by the Oregon Department of Environmental Quality (DEQ) as a model, develop, implement, and maintain a NPDES permit program for certain types of pesticide applications. Program components include education of potential permit holders regarding requirements and process, evaluation of permit applications, issuance of permits, documentation of compliance, enforcement action for non-compliance, data tracking, and reporting.

QUANTIFYING RESULTS

Numbers of

- persons educated through formal presentations
- permit applications received and evaluated
- permits issued
- compliance monitoring investigations completed
- enforcement actions completed.

Time to conduct specific activities

- review of individual permit applications
- conduct of individual compliance monitoring investigations, including finalizing reports
- completion of enforcement actions.

Program review and conclusions by the United States Environmental Protection Agency (EPA).

STAFFING IMPACT

2 Positions/2.0 FTE (Natural Resource Specialist 3)

1 Position/1.0 FTE (Office Specialist 2)

REVENUE SOURCE

\$692,816 Other Funds, obtained from permit fees.

2011-13 GOVERNOR'S BALANCED BUDGET

Recommended as modified to reduce Other Funds personal services by 5.5 percent (\$21,319) to match Package 087 reductions. Other Fund revenue reduced (\$50,000) to correct an error in the Agency Request Budget.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved. HB 2121 and the new fees it would have created to fund this package did not pass.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 310—WATER QUANTITY

PRIORITY RANK: 14

PURPOSE

As the state's population increases, challenges related to surface and ground water availability increase. This is a growing area of importance to Oregon farmers and ranchers. This request allows the Oregon Department of Agriculture (ODA) the resources to address upcoming challenges relating to water availability. At this time, ODA has limited expertise to guide and aid agricultural producers with this issue. We believe that a specialist in surface and groundwater matters in ODA will provide farmers and ranchers a point of contact and assistance in understanding state laws and processes as they relate to agricultural management. This package will allow ODA to adequately represent agriculture in discussions regarding future water availability. Agriculture is an important component of the state's economy and requires access to water to maintain its ability to provide food and other products.

HOW ACHIEVED

Presently, ODA does not have the expertise needed to address water quantity technical and policy issues as they relate to agriculture. Establishing a water quantity position will allow ODA to work closely with other state and federal agencies regarding water availability to ensure that agricultural issues are addressed. This position will provide

an efficient mechanism to communicate with internal and external clients and improve coordination. This position will support implementation of recommendations developed through the Governor's H2O initiative.

QUANTIFYING RESULTS

The contribution of this position would be measured indirectly through its impact on maintaining agriculture production in Oregon. This package also ensures Oregon has the appropriate expertise available to address upcoming surface and ground water issues.

STAFFING IMPACT

1 Position/ 1.00 FTE (Natural Resource Specialist 4)

REVENUE SOURCE

\$224,816 Lottery Funds

2011-13 GOVERNOR'S BALANCED BUDGET

Not Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 305—CREP (CONSERVATION RESERVE ENHANCEMENT PROGRAM)

PRIORITY RANK: 16

PURPOSE

The Conservation Reserve Enhancement Program (CREP) compensates landowners for creating and maintaining riparian buffers on agricultural lands. CREP is a cooperative program between the State of Oregon and the United States Department of Agriculture (USDA). Under the agreement with USDA, the state through the Oregon Watershed Enhancement Board (OWEB) pays for a percentage of the cost of installing conservation practices and helps in the promotion of this program. The federal government, through a contract between the USDA Farm Services Agency and individual landowners, makes annual rental payments to the landowner to reflect the loss of these lands for agricultural production for the benefit of environment goals.

This proposal is for Oregon Department of Agriculture (ODA) coordination of the CREP program across the state. The expected results of the CREP program are accelerated restoration and protection of riparian areas and water quality. These outcomes are objectives in ODA's Agricultural Water Quality Management Program and the Oregon Plan for Salmon and Watersheds.

HOW ACHIEVED

This POP will provide ODA dedicated funding for one statewide CREP coordination position. Development and tracking of agreements, training, review/approval of quarterly reports, and inter-agency coordination (i.e.

OWEB, Soil and Water Conservation Districts, and Watershed Councils) would be among the duties of the CREP coordinator. This position will provide an efficient mechanism to communicate with internal and external clients.

QUANTIFYING RESULTS

Results will be quantified through miles of streams enrolled in the USDA Conservation Reserve Enhancement Program, improvement in water quality as measured through the Department of Environmental Quality's (DEQ) monitoring efforts (Oregon Benchmark 79 (old 78) Stream Water Quality), and indirectly through improvement in fish populations (Oregon Benchmark 86).

STAFFING IMPACT

1 Position/ 1.00 FTE (Natural Resource Specialist 3)

REVENUE SOURCE

\$210,971 Lottery Fund

2011-13 GOVERNOR'S BALANCED BUDGET

Not Recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved.

PROGRAM UNIT: NATURAL RESOURCES

PACKAGE 320—PESTICIDE USE REPORTING SYSTEM

PRIORITY RANK: 19

PURPOSE

Reestablish a comprehensive system for electronically collecting and organizing information on all categories of pesticide use in Oregon. The previous system operated in 2006, 2007, and 2008, but was not funded in the 2009–2011 biennium.

HOW ACHIEVED

Design and incorporate changes made during the 2009 legislative session, using current technology, and an internet-based system for pesticide users to confidentially report their use of pesticides. Educate pesticide users on reporting requirements and reporting system use. Prepare annual reports summarizing pesticide use in Oregon.

QUANTIFYING RESULTS

Implement the internet-based system for reporting pesticide use by January 1, 2013. Collect information on all categories of pesticide use in Oregon, beginning with use in 2013. Annually prepare summary reports of information collected. Maintain information for use by researchers.

STAFFING IMPACT

Additional permanent positions in the Pesticides Division will help with system design and testing and education of pesticide users regarding requirements, system utilization, data verification, and report generation.

2 Positions/2.0 FTE (Natural Resource Specialist 3)

1 Position/1.0 FTE (Office Specialist 2)

REVENUE SOURCE

\$255,050 General Funds / \$255,040 Other Funds

2011-13 GOVERNOR'S BALANCED BUDGET

Not recommended.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Not approved.

PROGRAM UNIT: NATURAL RESOURCES

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 (\$18,393) and Lottery Funds by (\$113,783) for a total of (\$132,176).

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 Lottery Funds revenue and reduces Other Funds and Federal Funds personal services expenditures, and associated positions. The positions are primarily from the Weed Control, Inspect Pest Prevention, and Pesticides programs. Vacancies include 4 full-time positions and 17 part-time seasonal positions.

STAFFING IMPACT

(21) Positions / (8.99) FTE

REVENUE SOURCE

This package reduces Lottery Funds by (\$126,336), Other Funds by (\$571,640), and Federal Funds by (\$253,314) for a total of (\$951,290).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: NATURAL RESOURCES

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. This package also increases Lottery Funds expenditure limitation on a one-time basis to accommodate 2009-11 carry forward for weed control activities.

HOW ACHIEVED

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

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$2,085), increases Lottery Funds by \$538,443, reduces Other Funds by (\$12,017), reduces Federal Funds by (\$475), for a total of \$523,866.

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 810—LFO ANALYST ADJUSTMENTS

PURPOSE

This package eliminates General Fund and dedicated Lottery Funds for the Oregon Invasive Species Council due to Lottery Fund constraints contained in Ballot Measure 76, which limited state agency expenditures of dedicated Lottery Funds. General Fund support is reduced due to statewide General Fund constraints.

HOW ACHIEVED

Reduces General Fund and Lottery Funds revenue and expenditures eliminating General Fund and Lottery Funds from Invasive Species Council program.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces General Fund by (\$16,401) and reduces Lottery Funds by (\$76,997) for a total of (\$93,398).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: NATURAL RESOURCES

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

Reclassifies a Soil and Water Conservation District management position, Principle Executive Manager D, down to a represented Natural Resource Specialist 4; supervisory and budget management responsibilities will be transferred to an existing management position. Also abolishes two vacant half-time positions in the Pesticide Analytical Response Center (PARC), a Natural Resource Specialist 3 and an Office Specialist 2. The abolishment of the two positions requires a transfer of the personal services limitation to services and supplies because the agency has historically used the limitation from the two positions to contract with scientific experts for PARC cases. This package reduces Lottery Funds revenue and expenditure limitation to reflect savings from these actions.

STAFFING IMPACT

(2) Positions / (0.96) FTE

REVENUE SOURCE

This package reduces Lottery Funds by (\$12,105).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PACKAGE 813—MOVE WEED CONTROL GRANTS TO OWEB

PURPOSE

This package is a technical adjustment that moves M76 Lottery Funds expenditure limitation for weed control grants made by the Weed Board to OWEB. The Governor's budget has these grants being funded out of the 65% of M76 dedicated lottery funds that cannot be expended by a state agency other than OWEB, therefore the expenditure limitation needs to be moved from ODA where it resided in the Governor's budget to OWEB to allow these grants to be funded out of the capital grant fund. ODA will still assist the operations of the Weed Board and then forward their grant recommendations on to OWEB.

HOW ACHIEVED

Reduces Lottery Funds revenue and Special Payment expenditures.

STAFFING IMPACT

None.

REVENUE SOURCE

This package reduces Lottery Funds by (\$2,544,125).

2011-13 LEGISLATIVELY ADOPTED BUDGET

Approved.

PROGRAM UNIT: NATURAL RESOURCES

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% accross-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 (\$110,997) and Lottery Funds by (\$232,124) for a total of (\$343,121).

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: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,393)	-	-	-	-	-	(18,393)
Total Revenues	(\$18,393)	-	-	-	-	-	(\$18,393)
Services & Supplies							
Instate Travel	5,708	-	-	-	-	-	5,708
Out of State Travel	(40)	-	-	-	-	-	(40)
Office Expenses	37	-	-	-	-	-	37
Telecommunications	(6,245)	-	-	-	-	-	(6,245)
Publicity and Publications	-	(867)	-	-	-	-	(867)
Professional Services	-	(4,802)	-	-	-	-	(4,802)
Attorney General	(16,261)	-	-	-	-	-	(16,261)
Employee Recruitment and Develop	193	-	-	-	-	-	193
Dues and Subscriptions	99	-	-	-	-	-	99
Facilities Rental and Taxes	(1,253)	-	-	-	-	-	(1,253)
Facilities Maintenance	-	(277)	-	-	-	-	(277)
Agency Program Related S and S	141	(41,067)	-	-	-	-	(40,926)
Other Services and Supplies	-	(35,299)	-	-	-	-	(35,299)
Expendable Prop 250 - 5000	(772)	(30,929)	-	-	-	-	(31,701)
IT Expendable Property	-	(542)	-	-	-	-	(542)
Total Services & Supplies	(\$18,393)	(\$113,783)	-	-	-	-	(\$132,176)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 801 - Targeted Statewide Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(18,393)	(113,783)	-	-	-	-	(132,176)
Total Expenditures	(\$18,393)	(\$113,783)	-	-	-	-	(\$132,176)
Ending Balance							
Ending Balance	-	113,783	-	-	-	-	113,783
Total Ending Balance	-	\$113,783	-	-	-	-	\$113,783

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(253,314)	-	-	(253,314)
Total Revenues	-	-	-	(\$253,314)	-	-	(\$253,314)
Personal Services							
Class/Unclass Sal. and Per Diem	-	(80,028)	(345,453)	(164,499)	-	-	(589,980)
Empl. Rel. Bd. Assessments	-	(66)	(205)	(114)	-	-	(385)
Public Employees' Retire Cont	-	(11,532)	(49,779)	(23,704)	-	-	(85,015)
Social Security Taxes	-	(6,123)	(26,428)	(12,585)	-	-	(45,136)
Worker's Comp. Assess. (WCD)	-	(95)	(295)	(165)	-	-	(555)
Mass Transit Tax	-	-	(967)	-	-	-	(967)
Flexible Benefits	-	(48,906)	(150,981)	(84,771)	-	-	(284,658)
Reconciliation Adjustment	-	20,414	2,468	32,524	-	-	55,406
Total Personal Services	-	(\$126,336)	(\$571,640)	(\$253,314)	-	-	(\$951,290)
Total Expenditures							
Total Expenditures	-	(126,336)	(571,640)	(253,314)	-	-	(951,290)
Total Expenditures	-	(\$126,336)	(\$571,640)	(\$253,314)	-	-	(\$951,290)
Ending Balance							
Ending Balance	-	126,336	571,640	-	-	-	697,976
Total Ending Balance	-	\$126,336	\$571,640	-	-	-	\$697,976

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(21)
Total Positions	-	-	-	-	-	-	(21)
Total FTE							
Total FTE							(8.99)
Total FTE	-	-	-	-	-	-	(8.99)

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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: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,085)	-	-	-	-	-	(2,085)
Federal Funds	-	-	-	(475)	-	-	(475)
Total Revenues	(\$2,085)	-	-	(\$475)	-	-	(\$2,560)
Services & Supplies							
Telecommunications	(148)	(889)	(2,427)	(361)	-	-	(3,825)
State Gov. Service Charges	(1,937)	(2,812)	(8,005)	-	-	-	(12,754)
Professional Services	-	93,000	-	-	-	-	93,000
Agency Program Related S and S	-	(856)	(1,585)	(114)	-	-	(2,555)
Total Services & Supplies	(\$2,085)	\$88,443	(\$12,017)	(\$475)	-	-	\$73,866
Special Payments							
Dist to Other Gov Unit	-	450,000	-	-	-	-	450,000
Total Special Payments	-	\$450,000	-	-	-	-	\$450,000
Total Expenditures							
Total Expenditures	(2,085)	538,443	(12,017)	(475)	-	-	523,866
Total Expenditures	(\$2,085)	\$538,443	(\$12,017)	(\$475)	-	-	\$523,866
Ending Balance							
Ending Balance	-	(538,443)	12,017	-	-	-	(526,426)
Total Ending Balance	-	(\$538,443)	\$12,017	-	-	-	(\$526,426)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,401)	-	-	-	-	-	(16,401)
Total Revenues	(\$16,401)	-	-	-	-	-	(\$16,401)
Services & Supplies							
Instate Travel	(8,508)	-	-	-	-	-	(8,508)
Office Expenses	(37)	-	-	-	-	-	(37)
Telecommunications	(2)	-	-	-	-	-	(2)
State Gov. Service Charges	(456)	(1,998)	-	-	-	-	(2,454)
Professional Services	-	(74,999)	-	-	-	-	(74,999)
Attorney General	42	-	-	-	-	-	42
Employee Recruitment and Develop	(3,169)	-	-	-	-	-	(3,169)
Dues and Subscriptions	(1,198)	-	-	-	-	-	(1,198)
Facilities Rental and Taxes	(1,753)	-	-	-	-	-	(1,753)
Agency Program Related S and S	(141)	-	-	-	-	-	(141)
Intra-agency Charges	(138)	-	-	-	-	-	(138)
IT Expendable Property	(1,041)	-	-	-	-	-	(1,041)
Total Services & Supplies	(\$16,401)	(\$76,997)	-	-	-	-	(\$93,398)
Total Expenditures							
Total Expenditures	(16,401)	(76,997)	-	-	-	-	(93,398)
Total Expenditures	(\$16,401)	(\$76,997)	-	-	-	-	(\$93,398)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
Pkg: 810 - LFO Analyst Adjustments

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	76,997	-	-	-	-	76,997
Total Ending Balance	-	\$76,997	-	-	-	-	\$76,997

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(9,864)	(74,244)	-	-	-	(84,108)
Empl. Rel. Bd. Assessments	-	-	(82)	-	-	-	(82)
Public Employees' Retire Cont	-	(1,421)	(10,698)	-	-	-	(12,119)
Social Security Taxes	-	(754)	(5,680)	-	-	-	(6,434)
Worker's Comp. Assess. (WCD)	-	-	(118)	-	-	-	(118)
Mass Transit Tax	-	-	(445)	-	-	-	(445)
Flexible Benefits	-	-	(60,192)	-	-	-	(60,192)
Reconciliation Adjustment	-	(66)	8,330	-	-	-	8,264
Total Personal Services	-	(\$12,105)	(\$143,129)	-	-	-	(\$155,234)
Services & Supplies							
Professional Services	-	-	143,129	-	-	-	143,129
Total Services & Supplies	-	-	\$143,129	-	-	-	\$143,129
Total Expenditures							
Total Expenditures	-	(12,105)	-	-	-	-	(12,105)
Total Expenditures	-	(\$12,105)	-	-	-	-	(\$12,105)
Ending Balance							
Ending Balance	-	12,105	-	-	-	-	12,105
Total Ending Balance	-	\$12,105	-	-	-	-	\$12,105

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(0.96)
Total FTE	-	-	-	-	-	-	(0.96)

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Agriculture, Oregon Dept of
 Pkg: 813 - Move Weed Control Grants to OWEB

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(2,544,125)	-	-	-	-	(2,544,125)
Total Revenues	-	(\$2,544,125)	-	-	-	-	(\$2,544,125)
Special Payments							
Dist to Other Gov Unit	-	(2,544,125)	-	-	-	-	(2,544,125)
Total Special Payments	-	(\$2,544,125)	-	-	-	-	(\$2,544,125)
Total Expenditures							
Total Expenditures	-	(2,544,125)	-	-	-	-	(2,544,125)
Total Expenditures	-	(\$2,544,125)	-	-	-	-	(\$2,544,125)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Natural Resource Policy Area
 Cross Reference Number: 60300-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(110,997)	-	-	-	-	-	(110,997)
Total Revenues	(\$110,997)	-	-	-	-	-	(\$110,997)
Personal Services							
Reconciliation Adjustment	(95,373)	(170,620)	-	-	-	-	(265,993)
Total Personal Services	(\$95,373)	(\$170,620)	-	-	-	-	(\$265,993)
Services & Supplies							
Undistributed (S.S.)	(15,624)	(61,504)	-	-	-	-	(77,128)
Total Services & Supplies	(\$15,624)	(\$61,504)	-	-	-	-	(\$77,128)
Total Expenditures							
Total Expenditures	(110,997)	(232,124)	-	-	-	-	(343,121)
Total Expenditures	(\$110,997)	(\$232,124)	-	-	-	-	(\$343,121)
Ending Balance							
Ending Balance	-	232,124	-	-	-	-	232,124
Total Ending Balance	-	\$232,124	-	-	-	-	\$232,124

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 2011-13 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 17
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource 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
0141260	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	03	2,128.00			6,384- 5,182-		6,384- 5,182-
0141320	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	02	2,052.00			6,156- 5,132-		6,156- 5,132-
0141380	OB C4116 AA	LABORER/STUDENT WORKER	1-	.13-	3.00-	02	2,052.00			6,156- 5,132-		6,156- 5,132-
0143370	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,383.00		16,238- 9,621-	64,954- 38,486-		81,192- 48,107-
0143420	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.14-	3.36-	02	3,903.00		13,114- 7,120-			13,114- 7,120-
0143420	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.86-	20.64-	02	3,903.00		80,558- 43,739-			80,558- 43,739-
0340201	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340202	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340203	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00		12,312- 10,265-			12,312- 10,265-
0340204	OA C0104 AA	OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,284.00		54,816- 42,289-			54,816- 42,289-
0369360	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3		.14-	3.36-	02	3,903.00		13,114- 7,120-			13,114- 7,120-
0369360	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.86-	20.64-	02	3,903.00		80,558- 43,739-			80,558- 43,739-
0397130	OB C4116 AA	LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,052.00			20,520- 17,108-		20,520- 17,108-
0397160	OB C4116 AA	LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,052.00				20,520- 17,108-	20,520- 17,108-
0397370	OB C4116 AA	LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,052.00				24,624- 20,529-	24,624- 20,529-
0397420	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312- 10,265-		12,312- 10,265-

PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 18
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource 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
0397440	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312- 10,265-		12,312- 10,265-
0397450	OB C4116 AA	LABORER/STUDENT WORKER	1-	.25-	6.00-	02	2,052.00			12,312- 10,265-		12,312- 10,265-
0397530	OB C4116 AA	LABORER/STUDENT WORKER	1-	.17-	4.00-	02	2,052.00		3,283- 2,737-	4,925- 4,107-		8,208- 6,844-
0606420	OB C4116 AA	LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,052.00			18,468- 15,397-		18,468- 15,397-
0745060	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	02	3,903.00		46,836- 40,528-			46,836- 40,528-
1452015	OB C4116 AA	LABORER/STUDENT WORKER	1-	.38-	9.00-	02	2,052.00				18,468- 15,397-	18,468- 15,397-
1452019	OB C4116 AA	LABORER/STUDENT WORKER	1-	.33-	8.00-	02	2,052.00				16,416- 13,688-	16,416- 13,688-
TOTAL PICS SALARY									345,453-	164,499-	80,028-	589,980-
TOTAL PICS OPE									227,688-	121,339-	66,722-	415,749-
TOTAL PICS PERSONAL SERVICES =			21-	8.99-	215.00-			573,141-	285,838-	146,750-	1,005,729-	

PROGRAM UNIT: NATURAL RESOURCES

10/20/11 REPORT NO.: PDPFISCAL DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM PAGE 19
 REPORT: PACKAGE FISCAL IMPACT REPORT 2011-13 PROD FILE
 AGENCY:60300 DEPT OF AGRICULTURE PICS SYSTEM: BUDGET PREPARATION
 SUMMARY XREF:020-02-00 Natural Resource 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
0578300	MMN	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	4,906.00				117,744- 56,170-	117,744- 56,170-
0578300	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00				107,880 53,995	107,880 53,995
0730307	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.50-	12.00-	02	3,903.00		46,836- 40,528-			46,836- 40,528-
0730308	OA	C0104	AA OFFICE SPECIALIST 2	1-	.50-	12.00-	02	2,284.00		27,408- 36,242-			27,408- 36,242-
TOTAL PICS SALARY										74,244-		9,864-	84,108-
TOTAL PICS OPE										76,770-		2,175-	78,945-
TOTAL PICS PERSONAL SERVICES =				2-	1.00-	24.00-				151,014-		12,039-	163,053-

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: 60300-020-02-00-00000

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
Lottery Funds						
Transfer In Lottery Proceeds	-	-	-	2,047,503	-	-
Tsfr From Watershed Enhance Bd	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
Total Lottery Funds	\$10,365,293	\$9,896,371	\$9,896,371	\$12,077,095	\$9,441,326	\$6,335,856
Other Funds						
Business Lic and Fees	10,709,555	11,344,211	11,344,211	10,838,507	11,051,249	10,145,691
Federal Revenues - Svc Contracts	10,096	-	-	-	-	-
Charges for Services	1,625,559	442,400	442,400	228,294	227,438	228,294
Admin and Service Charges	1,600	-	-	2,781	2,781	2,781
Fines and Forfeitures	235,893	101,200	101,200	126,973	126,973	126,973
Interest Income	612,591	654,400	654,400	120,623	120,623	102,624
Sales Income	3,133	4,000	4,000	-	-	-
Donations	-	181,123	181,123	-	-	-
Grants (Non-Fed)	-	94,000	94,000	-	-	-
Other Revenues	47,027	62,600	62,600	92,937	92,937	439,668
Transfer In - Intrafund	640,379	-	-	-	-	-
Transfer In Other	39,134	-	-	354,739	354,739	354,739
Tsfr From Parks and Rec Dept	-	350,000	350,000	-	-	-
Tsfr From Watershed Enhance Bd	39,076	-	-	-	1,875,021	1,875,021
Transfer Out - Intrafund	(2,015,730)	(1,687,906)	(1,687,906)	(2,849,791)	(2,828,518)	(2,706,825)
Transfer Out - Indirect Cost	(7,050)	-	-	-	-	-
Transfer to General Fund	(750,000)	-	-	-	-	-
Tsfr To Environmental Quality	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
Total Other Funds	\$11,101,376	\$11,443,300	\$11,443,300	\$8,812,335	\$10,920,515	\$10,466,238

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Detail of LF, OF, and FF Revenues - BPR012

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

Agriculture, Oregon Dept of
2011-13 Biennium

Agency Number: 60300

Cross Reference Number: 60300-020-02-00-00000

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
Federal Funds						
Federal Funds	7,483,323	6,006,121	6,006,121	6,193,222	5,957,261	6,039,368
Transfer Out - Indirect Cost	(1,005,763)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
Total Federal Funds	\$6,477,560	\$5,399,272	\$5,399,272	\$5,586,373	\$5,350,412	\$5,096,623

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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								
0 Tsfr In Lottery Proceeds	4400	1040	0	0	0	2,047,503	0	0
Tsfr from OWEB	4400	1691	10,365,293	9,896,371	9,896,371	10,029,592	9,441,326	6,335,856
Total Lottery Funds	4400		10,365,293	9,896,371	9,896,371	12,077,095	9,441,326	6,335,856
Other Funds								
Business Lic & Fees	3400	0205	10,709,555	11,344,211	11,344,211	10,838,507	11,051,249	10,145,691
Fed Rev – Svc Contracts	3400	0360	10,096	0	0	0	0	0
Charges for Services	3400	0410	1,625,559	442,400	442,400	228,294	227,438	228,294
Admin and Svc Charges	3400	0415	1,600	0	0	2,781	2,781	2,781
Fines and Forfeitures	3400	0505	235,893	101,200	101,200	126,973	126,973	126,973
Interest Income	3400	0605	612,591	654,400	654,400	120,623	120,623	102,624
Sales Income	3400	0705	3,133	4,000	4,000	0	0	0
Donations	3400	0905	0	181,123	181,123	0	0	0
Grants (Non-Fed)	3400	0910	0	94,000	94,000	0	0	0
Other Revenues	3400	0975	47,027	62,600	62,600	92,937	92,937	439,668
Tsfr In – Intrafund	3400	1010	640,379	0	0	0	0	0
Tsfr In Other	3400	1050	39,134	0	0	354,739	354,739	354,739
Tsfr from Parks & Rec	3400	1634	0	350,000	350,000	0	0	0

___Agency Request
2011-13

___Governor's Recommended

___Legislatively Adopted

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

Tsfr from OWEB	3400	1691	39,076	0	0	0	1,875,021	1,875,021
Tsfr Out – Intrafund	3400	2010	(2,015,730)	(1,687,906)	(1,687,906)	(2,849,791)	(2,828,518)	(2,706,825)
Tsfr Out – Indirect Cost	3400	2020	(7,050)	0	0	0	0	0
Transfer to General Fund	3400	2060	(750,000)	0	0	0	0	0
Tsfr to Environ Quality	3400	2340	(89,887)	(102,728)	(102,728)	(102,728)	(102,728)	(102,728)
Total Other Funds	3400		11,101,376	11,443,300	11,443,300	8,812,335	10,920,515	10,466,238
Federal Funds								
Federal Funds	6400	0995	7,483,323	6,006,121	6,006,121	6,193,222	5,957,261	6,039,368
Tsfr Out – Indirect Cost	6400	2020	(1,005,763)	(606,849)	(606,849)	(606,849)	(606,849)	(942,745)
Total Federal Funds	6400		6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623

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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
Natural Resource Policy Area**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 60300-020-02-00-00000**

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	3,408,237	3,026,947	3,026,947	3,481,752	3,481,752	3,481,752
Lottery Funds	5,133,316	5,365,720	5,365,720	5,886,019	5,886,019	5,886,019
Other Funds	7,114,765	8,125,964	8,125,964	8,624,419	8,624,419	8,624,419
Federal Funds	4,720,575	2,812,146	2,812,146	3,015,706	3,015,706	3,015,706
All Funds	20,376,893	19,330,777	19,330,777	21,007,896	21,007,896	21,007,896

SERVICES & SUPPLIES

General Fund	1,292,256	507,322	507,322	507,322	507,322	507,322
Lottery Funds	2,304,561	2,084,784	2,084,784	2,084,784	2,084,784	2,084,784
Other Funds	3,446,393	3,104,586	3,104,586	3,104,586	3,104,586	3,104,586
Federal Funds	1,278,478	2,587,126	2,587,126	2,587,126	2,587,126	2,587,126
All Funds	8,321,688	8,283,818	8,283,818	8,283,818	8,283,818	8,283,818

CAPITAL OUTLAY

General Fund	20,369	-	-	-	-	-
Lottery Funds	10,460	-	-	-	-	-
Other Funds	27,434	42,664	42,664	42,664	42,664	42,664
Federal Funds	89,963	-	-	-	-	-
All Funds	148,226	42,664	42,664	42,664	42,664	42,664

SPECIAL PAYMENTS

General Fund	258,506	-	225,000	225,000	225,000	225,000
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Natural Resource 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	2,212,887	2,672,216	2,672,216	2,672,216	2,672,216	2,672,216
Other Funds	556,173	1,092,751	1,092,751	1,092,751	1,092,751	1,092,751
Federal Funds	388,544	-	-	-	-	-
All Funds	3,416,110	3,764,967	3,989,967	3,989,967	3,989,967	3,989,967
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	4,979,368	3,534,269	3,759,269	4,214,074	4,214,074	4,214,074
Lottery Funds	9,661,224	10,122,720	10,122,720	10,643,019	10,643,019	10,643,019
Other Funds	11,144,765	12,365,965	12,365,965	12,864,420	12,864,420	12,864,420
Federal Funds	6,477,560	5,399,272	5,399,272	5,602,832	5,602,832	5,602,832
All Funds	32,262,917	31,422,226	31,647,226	33,324,345	33,324,345	33,324,345
AUTHORIZED POSITIONS	158	154	154	152	152	152
AUTHORIZED FTE	123.76	119.86	119.86	118.29	118.29	118.29
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(12,755)	(12,755)	(12,755)
Lottery Funds	-	-	-	(14,262)	(14,262)	(14,262)
Other Funds	-	-	-	(1,948)	(1,948)	(1,948)
Federal Funds	-	-	-	7,426	7,426	7,426
All Funds	-	-	-	(21,539)	(21,539)	(21,539)
022 PHASE-OUT PGM & ONE-TIME COSTS						

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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
PERSONAL SERVICES						
General Fund	-	-	-	(47,751)	(47,751)	(47,751)
Other Funds	-	-	-	(47,835)	(47,835)	(47,835)
All Funds	-	-	-	(95,586)	(95,586)	(95,586)
SERVICES & SUPPLIES						
General Fund	-	-	-	(8,460)	(8,460)	(8,460)
Other Funds	-	-	-	(100,174)	(100,174)	(100,174)
All Funds	-	-	-	(108,634)	(108,634)	(108,634)
SPECIAL PAYMENTS						
General Fund	-	-	-	(225,000)	(225,000)	(225,000)
Other Funds	-	-	-	(350,000)	(350,000)	(350,000)
All Funds	-	-	-	(575,000)	(575,000)	(575,000)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	(53,746)	(53,746)	(53,746)
Lottery Funds	-	-	-	(36,422)	(36,422)	(36,422)
Other Funds	-	-	-	(87,756)	(87,756)	(87,756)
Federal Funds	-	-	-	63,228	63,228	63,228
All Funds	-	-	-	(114,696)	(114,696)	(114,696)
CAPITAL OUTLAY						
Other Funds	-	-	-	1,024	1,024	1,024

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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
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	64,133	64,133	64,133
Other Funds	-	-	-	17,825	17,825	17,825
All Funds	-	-	-	81,958	81,958	81,958
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	151,014	151,014	151,014
Lottery Funds	-	-	-	29,717	29,717	29,717
Other Funds	-	-	-	(151,014)	(151,014)	(151,014)
Federal Funds	-	-	-	(29,717)	(29,717)	(29,717)
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	38,046	38,046	38,046
Lottery Funds	-	-	-	57,396	57,396	57,396
Other Funds	-	-	-	(38,046)	(38,046)	(38,046)
Federal Funds	-	-	-	(57,396)	(57,396)	(57,396)
All Funds	-	-	-	-	-	-
SPECIAL PAYMENTS						
General Fund	-	-	-	152,691	152,691	152,691
Other Funds	-	-	-	(152,691)	(152,691)	(152,691)
All Funds	-	-	-	-	-	-

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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
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	(5,961)	(5,961)	(5,961)
Lottery Funds	-	-	-	100,562	100,562	100,562
Other Funds	-	-	-	(910,615)	(910,615)	(910,615)
Federal Funds	-	-	-	(16,459)	(16,459)	(16,459)
All Funds	-	-	-	(832,473)	(832,473)	(832,473)
LIMITED BUDGET (Current Service Level)						
General Fund	4,979,368	3,534,269	3,759,269	4,208,113	4,208,113	4,208,113
Lottery Funds	9,661,224	10,122,720	10,122,720	10,743,581	10,743,581	10,743,581
Other Funds	11,144,765	12,365,965	12,365,965	11,953,805	11,953,805	11,953,805
Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,586,373	5,586,373
All Funds	32,262,917	31,422,226	31,647,226	32,491,872	32,491,872	32,491,872
AUTHORIZED POSITIONS	158	154	154	152	152	152
AUTHORIZED FTE	123.76	119.86	119.86	118.29	118.29	118.29
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(303,261)	(303,261)
Other Funds	-	-	-	(416,627)	(416,627)	(416,627)
All Funds	-	-	-	(416,627)	(719,888)	(719,888)

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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
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	(112,318)	(112,318)
Other Funds	-	-	-	(22,575)	(22,575)	(22,575)
All Funds	-	-	-	(22,575)	(134,893)	(134,893)
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	-	(457,406)	(457,406)
AUTHORIZED POSITIONS						
	-	-	-	(4)	(6)	(5)
AUTHORIZED FTE						
	-	-	-	(2.83)	(4.66)	(4.16)
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(1,742)	(1,742)
Other Funds	-	-	-	-	(115)	(115)
Federal Funds	-	-	-	-	(8,902)	(8,902)
All Funds	-	-	-	-	(10,759)	(10,759)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(12,583)	(12,583)
Lottery Funds	-	-	-	-	(55,005)	(55,005)
Other Funds	-	-	-	-	(104,144)	(104,144)
Federal Funds	-	-	-	-	(62,911)	(62,911)
All Funds	-	-	-	-	(234,643)	(234,643)
087 PERSONAL SERVICE ADJUSTMENTS						

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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
PERSONAL SERVICES						
General Fund	-	-	-	-	(196,474)	(196,474)
Lottery Funds	-	-	-	-	(324,485)	(324,485)
Other Funds	-	-	-	-	(463,293)	(463,293)
Federal Funds	-	-	-	-	(164,148)	(164,148)
All Funds	-	-	-	-	(1,148,400)	(1,148,400)
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(616,378)	(610,875)
Lottery Funds	-	-	-	-	(202,286)	(202,286)
Other Funds	-	-	-	-	1,102,612	644,398
All Funds	-	-	-	-	283,948	(168,763)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(171,206)	(24,018)
Lottery Funds	-	-	-	-	(110,934)	(110,934)
Other Funds	-	-	-	-	600,120	211,686
All Funds	-	-	-	-	317,980	76,734
SPECIAL PAYMENTS						
General Fund	-	-	-	-	-	(152,691)
Lottery Funds	-	-	-	-	265,182	265,182
Other Funds	-	-	-	-	200,970	152,691

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All Funds	-	-	-	-	466,152	265,182
AUTHORIZED POSITIONS	-	-	-	-	(1)	(2)
AUTHORIZED FTE	-	-	-	-	(0.31)	(1.48)
092 FUND SHIFTS\SWEEPS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	546,570	546,570
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	183,430	183,430
AUTHORIZED POSITIONS	-	-	-	-	4	4
AUTHORIZED FTE	-	-	-	-	2.95	2.95
801 TARGETED STATEWIDE ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(18,393)
Lottery Funds	-	-	-	-	-	(113,783)
All Funds	-	-	-	-	-	(132,176)
802 VACANT POSITION SAVINGS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	-	(126,336)
Other Funds	-	-	-	-	-	(571,640)
Federal Funds	-	-	-	-	-	(253,314)
All Funds	-	-	-	-	-	(951,290)

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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
AUTHORIZED POSITIONS	-	-	-	-	-	(21)
AUTHORIZED FTE	-	-	-	-	-	(8.99)
805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(2,085)
Lottery Funds	-	-	-	-	-	88,443
Other Funds	-	-	-	-	-	(12,017)
Federal Funds	-	-	-	-	-	(475)
All Funds	-	-	-	-	-	73,866
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	-	-	450,000
810 LFO ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(16,401)
Lottery Funds	-	-	-	-	-	(76,997)
All Funds	-	-	-	-	-	(93,398)
811 POSITION ALIGNMENT ACTIONS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	-	(12,105)
Other Funds	-	-	-	-	-	(143,129)
All Funds	-	-	-	-	-	(155,234)

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SERVICES & SUPPLIES						
Other Funds	-	-	-	-	-	143,129
AUTHORIZED POSITIONS	-	-	-	-	-	(2)
AUTHORIZED FTE	-	-	-	-	-	(0.96)
813 MOVE WEED CONTROL GRANTS TO OWEB						
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	-	-	(2,544,125)
819 SUPPLEMENTAL STATEWIDE ENDING BALANCE						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(95,373)
Lottery Funds	-	-	-	-	-	(170,620)
All Funds	-	-	-	-	-	(265,993)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(15,624)
Lottery Funds	-	-	-	-	-	(61,504)
All Funds	-	-	-	-	-	(77,128)
PRIORITY 4						
315 CAFO FEE						
PERSONAL SERVICES						
Other Funds	-	-	-	87,645	82,824	82,824
SERVICES & SUPPLIES						

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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
Other Funds	-	-	-	22,575	22,575	22,575
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	0.50	0.50	-
PRIORITY 8						
325 BASE PESTICIDE POSITIONS						
PERSONAL SERVICES						
Other Funds	-	-	-	338,055	319,462	319,462
SERVICES & SUPPLIES						
Other Funds	-	-	-	101,009	101,009	101,009
AUTHORIZED POSITIONS	-	-	-	2	2	2
AUTHORIZED FTE	-	-	-	2.00	2.00	2.00
PRIORITY 11						
300 MONITORING AG WQ PROGRAM EFFECTIVENES						
PERSONAL SERVICES						
Lottery Funds	-	-	-	452,711	-	-
Other Funds	-	-	-	-	-	452,711
All Funds	-	-	-	452,711	-	452,711
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	244,046	-	-
Other Funds	-	-	-	-	-	244,046
All Funds	-	-	-	244,046	-	244,046

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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
SPECIAL PAYMENTS						
Lottery Funds	-	-	-	200,970	-	-
Other Funds	-	-	-	-	-	200,970
All Funds	-	-	-	200,970	-	200,970
AUTHORIZED POSITIONS	-	-	-	3	-	3
AUTHORIZED FTE	-	-	-	3.00	-	3.00
PRIORITY 13						
330 NPDES						
PERSONAL SERVICES						
Other Funds	-	-	-	387,622	366,303	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	138,294	109,613	-
CAPITAL OUTLAY						
Other Funds	-	-	-	25,000	25,000	-
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	3.00	3.00	-
PRIORITY 14						
310 WATER QUANTITY						
PERSONAL SERVICES						
Lottery Funds	-	-	-	162,523	-	-
SERVICES & SUPPLIES						

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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	-	-	-	62,293	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 16						
305 CREP (CONSERVATION RESERVE ENHANCEMENT)						
PERSONAL SERVICES						
Lottery Funds	-	-	-	145,095	-	-
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	65,876	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 19						
320 PESTICIDE USE REPORTING SYSTEM						
PERSONAL SERVICES						
General Fund	-	-	-	193,808	-	-
Other Funds	-	-	-	193,815	-	-
All Funds	-	-	-	387,623	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	61,242	-	-
Other Funds	-	-	-	61,225	-	-
All Funds	-	-	-	122,467	-	-

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PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

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AUTHORIZED POSITIONS	-	-	-	3	-	-
AUTHORIZED FTE	-	-	-	3.00	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	255,050	(996,641)	(1,144,517)
Lottery Funds	-	-	-	1,333,514	(1,302,255)	(3,869,282)
Other Funds	-	-	-	916,038	2,653,734	1,571,961
Federal Funds	-	-	-	-	(235,961)	(489,750)
All Funds	-	-	-	2,504,602	118,877	(3,931,588)
AUTHORIZED POSITIONS	-	-	-	10	3	(21)
AUTHORIZED FTE	-	-	-	10.67	3.48	(7.64)
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
Lottery Funds	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299
Other Funds	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
All Funds	32,262,917	31,422,226	31,647,226	34,996,474	32,610,749	28,560,284
AUTHORIZED POSITIONS	158	154	154	162	155	131
AUTHORIZED FTE	123.76	119.86	119.86	128.96	121.77	110.65
OPERATING BUDGET						
General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
Lottery Funds	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299

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 Program Unit Appropriated Fund and Category Summary- BPR007A

PROGRAM UNIT: NATURAL RESOURCES

Agriculture, Oregon Dept of

Agency Number: 60300

**Program Unit Appropriated Fund Group and Category Summary
2011-13 Biennium
Natural Resource Policy Area**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 60300-020-02-00-00000**

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
Other Funds	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
Federal Funds	6,477,560	5,399,272	5,399,272	5,586,373	5,350,412	5,096,623
All Funds	32,262,917	31,422,226	31,647,226	34,996,474	32,610,749	28,560,284
AUTHORIZED POSITIONS	158	154	154	162	155	131
AUTHORIZED FTE	123.76	119.86	119.86	128.96	121.77	110.65
TOTAL BUDGET						
General Fund	4,979,368	3,534,269	3,759,269	4,463,163	3,211,472	3,063,596
Lottery Funds	9,661,224	10,122,720	10,122,720	12,077,095	9,441,326	6,874,299
Other Funds	11,144,765	12,365,965	12,365,965	12,869,843	14,607,539	13,525,766
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