



OREGON
DEPARTMENT OF
ENERGY

2023-25

Governor's Budget



OREGON DEPARTMENT OF ENERGY

2023-25 Governor's Budget

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CERTIFICATION

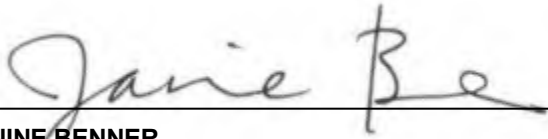
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Department of Energy

550 Capital Street NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



JANINE BENNER

Director

TITLE

SB 5515 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Pham

Joint Committee On Ways and Means

Action Date: 05/28/21

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman

Nays: 4 - Drazan, Leif, Smith G, Stark

Senate Vote

Yeas: 11 - Anderson, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Exc: 1 - Frederick

Prepared By: Renee Klein, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of Forestry

2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
General Fund	\$ 1,940,000	\$ -	\$ 80,092	\$ (1,859,908)	-95.9%
General Fund Debt Service	\$ 4,334,048	\$ -	\$ -	\$ (4,334,048)	-100.0%
Lottery Funds Debt Service	\$ 3,023,365	\$ 3,022,570	\$ 3,022,570	\$ (795)	0.0%
Other Funds Limited	\$ 33,621,773	\$ 29,098,987	\$ 31,011,546	\$ (2,610,227)	-7.8%
Other Funds Nonlimited	\$ 1,210,647	\$ 1,128,074	\$ 1,128,074	\$ (82,573)	-6.8%
Other Funds Debt Service Nonlimited	\$ 64,303,071	\$ 30,531,300	\$ 30,531,300	\$ (33,771,771)	-52.5%
Federal Funds Limited	\$ 3,347,683	\$ 2,818,981	\$ 3,123,736	\$ (223,947)	-6.7%
Federal Funds Debt Service Nonlimited	\$ 104,000	\$ -	\$ -	\$ (104,000)	-100.0%
Total	\$ 111,884,587	\$ 66,599,912	\$ 68,897,318	\$ (42,987,269)	-38.4%

Position Summary

Authorized Positions	81	78	79	-2
Full-time Equivalent (FTE) positions	79.25	76.77	78.00	-1.25

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Energy (ODOE) is historically supported with Other Funds, Federal Funds and non-Measure 76 Lottery Funds. ODOE has several sources of Other Funds revenues including Other Funds Nonlimited revenues related to Small-Scale Energy Loan Program (SELP) loan repayments and interest income; various fees and charges for services, including the Energy Supplier Assessment; radioactive waste transport fees, and energy facility siting fees. For the 2021-23 biennium, ODOE will also receive a small amount of General Fund support for its Radioactive Waste Oversight program.

Lottery Funds are allocated to ODOE for debt service payments. Federal Funds are received from the United States Department of Energy for the USDOE State Energy Program Formula, Hanford grants and other federal grants.

Summary of Natural Resources Subcommittee Action

The mission of ODOE is to lead Oregon to a safe, clean, and sustainable energy future. It is organized into five divisions: Energy Planning and Innovation, Energy Development Services, Nuclear Safety and Emergency Response, Energy Facility Siting, and Administrative Services. The Subcommittee recommended a budget for the 2021-23 biennium of \$68,897,318 total funds and 79 positions (78.00 FTE). This budget represents a 38.4% decrease from the 2019-21 legislatively approved budget. The budget reduction is largely attributable to the removal of \$33 million Other Funds Nonlimited expenditures from SELP, as it has not received authorization for new bonding authority for several biennia. Other changes decreasing the budget between biennia include a base budget General Fund debt service adjustment and the phase-out of one-time funding that had been provided for the Solar Rebate Program established in HB 2618 (2019).

While not included in this budget bill, there is an anticipated need of approximately \$3.5 million General Fund for debt service payments in order to cover bond payments due in April 2022 and April 2023 for the SELP Fund. This funding need is due to losses sustained from loans dating back to 2007. The General Fund debt service will be provided in an end-of-session bill. The total projected overall cash flow shortfall in the SELP Fund is around \$5 million, down from \$8 million last biennium, but is dynamic and may be reduced further based on revenue received.

Energy Planning and Innovation Division

The Energy Planning and Innovation Division develops state policy and goals relating to energy conservation, the development of alternative fuel and renewable energy resources for energy independence, economic development and the reduction of greenhouse gas emissions. The Subcommittee recommended a budget of \$8,494,045 total funds and 25 positions (25.00 FTE), which includes the following packages:

Package 087, August 2020 Special Session. During the August 2020 Special Session of the Oregon Legislature the Department was granted additional Federal Funds limitation for a federal grant that had been approved earlier in the 2019-21 biennium. A portion of that Federal Funds limitation will need to carry forward into the 2021-23 biennium to complete project work associated with the grant. This package provides \$21,117 Federal Funds expenditure limitation to continue work associated with the grant.

Package 801, LFO Analyst Adjustments. This package utilizes funding from vacant positions eliminated in other Divisions to fund a permanent full-time Research Analyst 3 position (1.00 FTE), which will enhance work related to various energy studies contributing to the Department's Biennial Energy Report. The cost of the position is \$186,500 Other Funds. Additionally, the package includes \$33,000 Other Funds expenditure limitation and \$100,000 Federal Funds expenditure limitation related to a grant award for Energy Efficiency Audits approved during the 2021 session. Total cost of the package is \$319,500.

Energy Development Services Division

The Energy Development Services Division historically administered financing and incentives for businesses, households and the public sector to reduce the cost of energy for Oregonians through energy efficiency, renewable energy and the use of alternative transportation. As of the end

of the 2017 tax year, all of ODOE's energy tax credit and incentive programs have sunset or moved to other agencies. SELP continues to administer loans, however, it is not currently issuing new loans. The Subcommittee approved a budget of \$39,047,343 total funds and three positions (3.00 FTE), which includes the following packages:

Package 090, Analyst Adjustments. This package eliminates a vacant Accountant 2 position (1.00 FTE) and reduces services and supplies for a total reduction of \$182,140 Other Funds. Currently, the work of the Accountant 2 is being done by existing staff within the Administration Division.

Package 801, LFO Analyst Adjustments. This package includes \$1,454,770 Other Funds special payments expenditure limitation representing the estimated final remaining projects related to the Department's Renewable Energy Grants program, which has sunset. Additionally, there is \$85,626 Other Funds expenditure limitation in personal services that is related to the activities still required for accounting work within the program that is being handled by accounting staff in the Administration Division. While the work is being done by staff in another division, this limitation will allow them to charge back to the appropriate program within the Energy Development Services Division.

Nuclear Safety and Emergency Response Division

The Nuclear Safety and Emergency Response Division works to provide safe energy through oversight of nuclear waste cleanup activities at the Hanford nuclear site to ensure that decisions regarding cleanup protect the Columbia River. The division also provides emergency preparedness for potential hazards including a nuclear reactor accident, transporting radioactive materials through Oregon, the potential operation of Liquefied Natural Gas import terminals and petroleum shortages that could impact emergency and essential services. The Subcommittee recommended a total funds budget of \$2,556,070 total funds and six positions (6.00 FTE), which includes the following package:

Package 301, Nuclear Safety and Emergency Response. This package includes \$80,092 General Fund in order to shift the costs of a portion of an existing position and the associated services and supplies from Federal Funds to General Fund. This position is responsible for monitoring and enforcing compliance with statutory and administrative rules regarding the disposal of radioactive material in Oregon. The work is budgeted with Federal Funds but is currently supported by the Energy Supplier Assessment, which are Other Funds. However, the work performed around this issue is more appropriately funded by General Fund as this is a statewide issue rather utilizing ESA funds.

Energy Facility Siting Division

The Energy Facility Siting Division works with energy facility developers and operating energy facilities to meet the state's energy needs by ensuring that large power plants, transmission lines and natural gas pipelines are built to meet Oregon siting requirements. Facility Siting provides staff to the seven-member Energy Facility Siting Council, coordinates the energy facility siting process, oversees compliance with existing site certificates and coordinates federal energy siting projects for the state. The Division coordinates input from other state agencies, tribes, local governments, contractors and the public. The Subcommittee recommended a total funds budget of \$6,078,551 and 13 positions (13.00 FTE), which includes the following packages:

Package 087, August 2020 Special Session. During the August 2020 Special Session of the Oregon Legislature the Department was granted additional Federal Funds limitation for a federal grant in the 2019-21 biennium. A portion of that Federal Funds limitation will need to carry forward into the 2021-23 biennium to complete project work associated with the grant. This package provides \$113,666 Federal Funds expenditure limitation to continue work associated with the grant.

Package 401, Energy Siting Analyst Support. This package includes \$488,630 Other Funds expenditure limitation to continue two limited duration positions (2.00 FTE) first approved in the 2019 session to address increased workload in the Energy Facility Siting application process associated with review of applications and compliance activities. Revenue for these positions comes primarily from cost recovery fees around energy siting work.

Administrative Services Division

The Administrative Services Division consists of the Director's Office and the Central Services Division. The Director provides operational and policy leadership and direction for the Department. The Director's Office functions include internal audits, communications and outreach, human resources management and government relations. The Subcommittee recommended a total funds budget of \$12,721,309 and 32 positions (31.00 FTE), which includes the following packages:

Package 087, August 2020 Special Session. During the August 2020 Special Session of the Oregon Legislature, the Department was granted additional Federal Funds limitation for a federal grant in the 2019-21 biennium. A portion of that Federal Funds limitation will need to carry forward into the 2021-23 biennium to complete project work associated with the grant. This package provides \$115,217 Federal Funds expenditure limitation to continue work associated with the grant.

Package 090, Analyst Adjustments. This package eliminates two vacant positions (1.77 FTE) and reduces personal services associated with temporary employees and differential costs for a total reduction of \$334,684 Other Funds expenditure limitation.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction of \$57,137 Other Funds to the agency budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 801, LFO Analyst Adjustments. This package includes \$237,994 Other Funds expenditure limitation for a limited duration full-time Information Systems Specialist 7 position (1.00 FTE) which will be used to address data development needs and assist with development and support for existing databases in need of updating or replacement. Funding for this position comes from the Energy Supplier Assessment and is partially offset by elimination of vacant positions in package 090.

Summary of Performance Measure Action

See attached Legislatively Approved 2021-23 Key Performance Measures.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 6,274,048	\$ 3,023,365	\$ 33,621,773	\$ 65,513,718	\$ 3,347,683	\$ 104,000	\$ 111,884,587	81	79.25
2021-23 Current Service Level (CSL)*	\$ -	\$ 3,022,570	\$ 29,098,987	\$ 31,659,374	\$ 2,818,981	\$ -	\$ 66,599,912	78	76.77
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 100 - Energy Planning & Innovation									
Package 080: E-Boards									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 21,117	\$ -	\$ 21,117		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 180,406	\$ -	\$ -	\$ -	\$ 180,406	1	1.00
Services and Supplies	\$ -	\$ -	\$ 39,094	\$ -	\$ 100,000	\$ -	\$ 139,094		
SCR 200 - Energy Development Services									
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (165,829)	\$ -	\$ -	\$ -	\$ (165,829)	-1	-1.00
Services and Supplies	\$ -	\$ -	\$ (16,311)	\$ -	\$ -	\$ -	\$ (16,311)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 85,626	\$ -	\$ -	\$ -	\$ 85,626	0	0.00
Special Payments	\$ -	\$ -	\$ 1,454,770	\$ -	\$ -	\$ -	\$ 1,454,770		
SCR 300 - Nuclear Safety & Emergency Response									
Package 301: Radioactive Waste Oversight									
Personal Services	\$ 45,245	\$ -	\$ -	\$ -	\$ (45,245)	\$ -	\$ -	0	0.00
Services and Supplies	\$ 34,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,847		
SCR 400 - Energy Facility Siting									
Package 087: August 2020 Special Session									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 113,666	\$ -	\$ 113,666		
Package 401: Energy Facility Siting Analyst Support									
Personal Services	\$ -	\$ -	\$ 388,482	\$ -	\$ -	\$ -	\$ 388,482	2	2.00
Services and Supplies	\$ -	\$ -	\$ 100,148	\$ -	\$ -	\$ -	\$ 100,148		
SCR 500 - Administration									
Package 087: August 2020 Special Session									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 115,217	\$ -	\$ 115,217		
Package 090: Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ (334,684)	\$ -	\$ -	\$ -	\$ (334,684)	-2	-1.77
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (57,137)	\$ -	\$ -	\$ -	\$ (57,137)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 224,877	\$ -	\$ -	\$ -	\$ 224,877	1	1.00
Services and Supplies	\$ -	\$ -	\$ 13,117	\$ -	\$ -	\$ -	\$ 13,117		
TOTAL ADJUSTMENTS	\$ 80,092	\$ -	\$ 1,912,559	\$ -	\$ 304,755	\$ -	\$ 2,297,406	1	1.23
SUBCOMMITTEE RECOMMENDATION *	\$ 80,092	\$ 3,022,570	\$ 31,011,546	\$ 31,659,374	\$ 3,123,736	\$ -	\$ 68,897,318	79	78.00
% Change from 2019-21 Leg Approved Budget	-98.7%	0.0%	-7.8%	-51.7%	-6.7%	-100.0%	-38.4%	-2.5%	-1.6%
% Change from 2021-23 Current Service Level	100.0%	0.0%	6.6%	0.0%	10.8%	0.0%	3.4%	1.3%	1.6%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/26/2021 9:13:01 AM

Agency: Energy, Department of

Mission Statement:

The Oregon Department of Energy is leading Oregon to a safe, clean, and sustainable energy future.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Timeliness	Approved	84%	90%	90%
	b) Accuracy		88%	90%	90%
	c) Helpfulness		80%	90%	90%
	d) Expertise		88%	90%	90%
	e) Availability of Information		82%	90%	90%
	f) Overall		85%	90%	90%
2. ZERO EMISSION VEHICLE ADOPTION IN OREGON - Total ZEV registrations in the light-duty vehicle sector		Approved		100,000	150,000
3. APPLICATION PROCESSING - Percent of Energy Facility Siting applications reviewed and approved within administrative or statutory deadlines.		Approved		100%	100%
4. ENERGY USE BY STATE BUILDINGS - Electrical and fossil fuel energy use in state owned buildings by use type and building area.		Approved	54.450	51	51
5. GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY AND STATIONARY FUEL - Carbon intensity of emissions in Oregon's electricity and stationary fuels.	a) Greenhouse gas emissions per unit of electricity used in Oregon.	Approved		0.151	0.151
	b) Greenhouse gas emissions per unit of electricity generated in Oregon.			0.151	0.151
	c) Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon.			35.680	35.680
6. TRANSPORTATION FUELS USED IN OREGON - Percentage of petroleum vs non-petroleum fuels used for on road transportation in Oregon		Approved		45%	45%
8. HOME ENERGY SCORING - Percent of Oregon population receiving a state authorized home energy score.		Approved		7,500%	7,500%
1. ENERGY SAVINGS AND PRODUCTION - Annual energy savings and production from the agency's programs.	a) Total of Programs	Legislatively Deleted	131.30	236	
	b) Energy Incentive Programs		86.20	200	
	c) Small-Scale Energy Loan Program		0	0	
	d) Public Buildings		39.50	30	
	e) Residential Programs		0	0	
3. APPLICATION PROCESSING - Percent of applications reviewed and approved within administrative or statutory deadlines.	a) Energy Facility Siting: Percent of new applicants notified within 60 days of application completeness	Legislatively Deleted	100%	100%	
	b) Energy Incentive Programs: Percent of Final Applications Processed within 60 Days		64%	100%	

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
	c) Residential Energy Tax Credit (RETC)-Percent of applications processed within 60 days		54%	100%	
5. GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY AND STATIONARY FUEL - Greenhouse gas emissions per unit	a) Electricity used in Oregon	Legislatively Deleted	0.335	0.151	
	b) Electricity generated in Oregon		0.137	0.151	
	c) The mix of other stationary fuels used in Oregon		0.058	0.036	
	d) The mix of other stationary fuels produced in Oregon			0	
6. TRANSPORTATION FUELS USED IN OREGON - Percentage of petroleum vs non-petroleum fuels used for transportation in Oregon: a) On-road fuel and b) Non-road fuel.	a) On Road Percentage Non-petroleum	Legislatively Deleted	8.69%	0%	
	b) Non Road Percentage Non Petroleum			0%	

LFO Recommendation:

The Department has reevaluated their Key Performance Measures and targets and is proposing a number of changes. Adjustments to the Department's KPM's include modifications of KPM's related to application processing, transportation fuels, and greenhouse gas content in fuels. These changes resulted in the deletion of KPM's 3, 5, and 6, but they are re-established with modified benchmarks based on the ability of the Department to collect relevant data for those KPM's.

The former KPM #1 related to Energy Savings & Production has been deleted as those savings were measured through programs that largely no longer exist within the agency. There are also two new KPM's, one measuring registration of Zero Emissions Vehicles in Oregon as part of the emphasis toward ZEV usage, and also one measuring the percentage of homes receiving a Home Energy Score around efficient energy use. A third proposed new KPM around agency outreach is not recommended at this time.

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

SubCommittee Action:

The Natural Resources Subcommittee approved the Key Performance Measures and targets.

HB 2021 C BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Beyer

Joint Committee On Ways and Means

Action Date: 06/18/21

Action: Do pass the C-Eng bill.

Senate Vote

Yeas: 7 - Frederick, Golden, Gorsek, Johnson, Lieber, Steiner Hayward, Taylor

Nays: 5 - Anderson, Girod, Hansell, Knopp, Thomsen

House Vote

Yeas: 7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman

Nays: 3 - Drazan, Leif, Stark

Exc: 1 - Smith G

Department of Energy

2021-23

Public Utility Commission

2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Oregon Department of Energy					
General Fund	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%
Other Funds Limited	\$ -	\$ -	\$ 26,960,291	\$ 26,960,291	100.0%
Total	\$ -	\$ -	\$ 76,960,291	\$ 76,960,291	100.0%
Public Utility Commission					
Other Funds Limited	\$ -	\$ -	\$ 1,867,217	\$ 1,867,217	100.0%
Total	\$ -	\$ -	\$ 1,867,217	\$ 1,867,217	100.0%

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Position Summary

Oregon Department of Energy

Authorized Positions	0	0	8	8
Full-time Equivalent (FTE) positions	0.00	0.00	7.50	7.50

Public Utility Commission

Authorized Positions	0	0	10	10
Full-time Equivalent (FTE) positions	0.00	0.00	6.50	6.50

Summary of Revenue Changes

HB 2021 appropriates \$50,000,000 General Fund to the Oregon Department of Energy (ODOE) for deposit in the Community Renewable Investment Fund. The bill increases Other Funds expenditure limitation by \$26,960,291 for ODOE, which allows the Department to utilize \$25 million from the Community Renewable Investment Fund for grants and community renewable energy projects, as well as up to 10% for administrative costs of running the program. The bill also increases Other Funds expenditure limitation by \$1,867,217 for the Public Utility Commission (PUC) using existing revenue sources.

Summary of Transportation and Economic Development Subcommittee Action

HB 2021 establishes clean energy standards for Oregon and sets requirements for electricity providers to reduce greenhouse gas emissions associated with electricity sold to Oregon consumers over time. PUC will oversee progress towards the goals. The bill also creates a Community Renewable Investment Program fund with \$50,000,000 General Fund. ODOE will examine opportunities for improvement and development of renewable energy projects, as well as provide grants from the Community Renewable Investment Fund. To carry out provisions of the bill, the Subcommittee recommended \$50,000,000 General Fund, \$28,827,508 Other Funds expenditure limitation, and 18 positions (14.00 FTE).

Oregon Department of Energy

To implement the requirements of the bill, ODOE will need to engage in rulemaking for renewable portfolio standards changes described in the bill; conduct a study on small scale renewable energy development; implement restrictions on new natural gas plants; collect attestations and documents around the new labor standards; and develop and administer the new Community Renewable Investment Program.

The Subcommittee recommended \$26,960,291 Other Funds expenditure limitation and eight positions (7.50 FTE). This includes \$25,000,000 for special payments associated with the Community Renewable Investment Program fund. Personal services, including related services and supplies, account for the remaining expenditure limitation. This includes funding for the following eight positions to complete the work required in the bill. The first of these is a limited duration Economist 4 (1.00 FTE) to work on the study of small scale renewable energy projects required by the measure. This position is funded with Other Funds from the Energy Supplier Assessment and not from the Community Renewable Investment Fund. The other seven positions will support work directly related to the Community Renewable Investment Program and are funded through the Community Renewable Investment Fund, including one Principal Executive Manager E position (1.00 FTE), two Program Analyst 2 positions (1.50 FTE), one Information Systems Specialist 5 position (1.00 FTE), one Program Analyst 3 position (1.00 FTE), one Administrative Specialist 2 position (1.00 FTE), and one Operations and Policy Analyst 3 position (1.00 FTE).

Public Utility Commission

The new clean energy program will set greenhouse gas emission reduction targets for electric companies. PUC's primary responsibility will be to review and acknowledge the electric companies' clean energy plans to meet the emission reduction targets. PUC will also ensure compliance by evaluating reliability issues, unexpected resource variability, and cost cap issues excusing compliance.

The Subcommittee recommended \$1,867,217 Other Funds expenditure limitation and 10 positions (6.50 FTE) to carry out provisions of the bill. This includes the following positions to complete work required in the bill: two limited duration Utility and Energy Analyst 3 positions (1.50 FTE) and one-part-time limited duration Administrative Law Judge (0.50 FTE), splitting time between developing new rules, guidelines and processes associated with the program and reviewing plans for compliance; one limited duration Utility and Energy Analyst 3 position (0.75 FTE); one Utility and Energy Analyst 3 position (0.50 FTE), an Administrative Law Judge (0.75 FTE) and an Administrative Specialist 2 position (0.25 FTE) to review and acknowledge plans within six months; one part-time Utility and Energy Analyst 3 position (0.25 FTE) to adopt policies in coordination with the Department of Environmental Quality (DEQ); one Utility and Energy Analyst 3 position (1.00 FTE) to conduct rulemaking

or investigation processes; and one Utility and Energy Analyst 3 position (1.00 FTE) to examine costs and opportunities of offsetting energy generated from fossil fuels with community-based renewable energy.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Energy, Public Utility Commission
 Renee Klein - 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Oregon Department of Energy</u>									
SCR 100 - Energy Planning and Innovation									
Personal Services	\$ -	\$ -	\$ 298,867	\$ -	\$ -	\$ -	\$ 298,867	1	1.00
Services and Supplies	\$ -	\$ -	\$ 8,676	\$ -	\$ -	\$ -	\$ 8,676		
SCR 200 - Energy Development Services									
Personal Services	\$ -	\$ -	\$ 1,086,480	\$ -	\$ -	\$ -	\$ 1,086,480	6	5.50
Services and Supplies	\$ -	\$ -	\$ 346,000	\$ -	\$ -	\$ -	\$ 346,000		
Special Payments-6060 Intra-Agency GF Transfer	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000		
Special Payments	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000		
SCR 300 - Energy Facility Siting									
Personal Services	\$ -	\$ -	\$ 3,161	\$ -	\$ -	\$ -	\$ 3,161	0	0.00
Services and Supplies	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000		
SCR 500 - Administrative Services									
Personal Services	\$ -	\$ -	\$ 196,680	\$ -	\$ -	\$ -	\$ 196,680	1	1.00
Services and Supplies	\$ -	\$ -	\$ 11,427	\$ -	\$ -	\$ -	\$ 11,427		
<u>Public Utility Commission</u>									
SCR 001 - Utility Regulation									
Personal Services	\$ -	\$ -	\$ 1,538,437	\$ -	\$ -	\$ -	\$ 1,538,437	10	6.50
Services and Supplies	\$ -	\$ -	\$ 328,780	\$ -	\$ -	\$ -	\$ 328,780		
TOTAL ADJUSTMENTS	\$ 50,000,000	\$ -	\$ 28,827,508	\$ -	\$ -	\$ -	\$ 78,827,508	18	14.00
SUBCOMMITTEE RECOMMENDATION	\$ 50,000,000	\$ -	\$ 28,827,508	\$ -	\$ -	\$ -	\$ 78,827,508	18	14.00

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Rayfield

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

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

Exc: 1 - Smith G

Senate Vote

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

Prepared By: Julie Neburka, Legislative Fiscal Office

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

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

Teacher Standards and Practices Commission

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds		\$ (242,855)	\$ (242,855)

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

General Fund		\$ (33,596)	\$ (33,596)
Other Funds		\$ (11,532)	\$ (11,532)
Federal Funds		\$ (162,344)	\$ (162,344)

Oregon Health Authority

General Fund		\$ (307,082,178)	\$ (307,082,178)
General Fund Debt Service		\$ 958,626	\$ 958,626
Lottery Funds		\$ (97)	\$ (97)
Other Funds		\$ 335,156,675	\$ 335,156,675
Federal Funds		\$ (3,708,714)	\$ (3,708,714)

Department of Human Services

General Fund		\$ 65,114,746	\$ 65,114,746
General Fund Debt Service		\$ (1,406,985)	\$ (1,406,985)
Other Funds		\$ 108,991,448	\$ 108,991,448
Other Funds Debt Service		\$ 1,112,515	\$ 1,112,515
Federal Funds		\$ (8,501,838)	\$ (8,501,838)

Long Term Care Ombudsman

General Fund		\$ (54,604)	\$ (54,604)
Other Funds		\$ (5,302)	\$ (5,302)

Psychiatric Security Review Board

General Fund		\$ (53,732)	\$ (53,732)
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JUDICIAL BRANCH

Judicial Department

General Fund		\$ 403,673	\$ 403,673
General Fund Debt Service		\$ (5,111,991)	\$ (5,111,991)
Other Funds		\$ 105,627,958	\$ 105,627,958

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

Public Defense Services Commission

Other Funds

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

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

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

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

Position Summary

Watershed Enhancement Board

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		3.00	3.00

PUBLIC SAFETY PROGRAM AREA

Department of Justice

Authorized Positions		8	8
Full-time Equivalent (FTE) positions		7.01	7.01

Department of Corrections

Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00

Criminal Justice Commission

Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00

TRANSPORTATION PROGRAM AREA

Department of Transportation

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		0.50	0.50

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

Emergency Board

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

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

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

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

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

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

BUDGET NOTE

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

The report is to include the following:

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

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

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

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

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

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

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

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

ADMINISTRATION

Department of Administrative Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Oregon Advocacy Commissions Office

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

Oregon Liquor Control Commission

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

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

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

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

The Subcommittee provided the following instruction to OLCC:

BUDGET NOTE

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

Public Employees Retirement System

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

Department of Revenue

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

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

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

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

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

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

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

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

Secretary of State

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

Oregon State Library

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

Oregon State Treasury

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

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

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

Consumer and Business Services

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

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

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

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

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

Mental Health Regulatory Agency

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

BUDGET NOTE

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

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Subcommittee approved budget adjustments to allow the Department to expand staffing capacity. These adjustments include: Lottery Fund expenditure limitation increases of \$1,387,837 for the Operations Division and \$480,743 for the Business Innovation and Trade Division. General Fund is increased by \$85,845 for the Business Innovation and Trade Division and \$219,660 for the Infrastructure Division. Other Funds expenditure limitation is increased by \$272,000 for the Operations Division, \$461,286 for the Business Innovation and Trade Division, and \$219,660 for the Infrastructure Division. For the Operations Division, the establishment of 8 positions (8.00 FTE) are authorized including a human resources analyst, an accounting technician, two procurement and contract specialists, two information technology specialists, and two public affairs specialists. For the Business Innovation and Trade Division, the establishment of 5 positions (5.00 FTE) are authorized that include three regional project managers, a loan specialist, and a program analyst. The Subcommittee also authorized the establishment of a federal grant manager position (1.00 FTE) and an operations and policy analyst (1.00 FTE) in the Infrastructure program.

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

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

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

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

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

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

Employment Department

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

Housing and Community Services Department

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

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

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

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

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

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

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

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

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

BUDGET NOTE

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

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

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

Department of Veterans' Affairs

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

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

EDUCATION

State School Fund

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

Oregon Department of Education

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

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

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

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

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

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

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

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

Higher Education Coordinating Commission

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HUMAN SERVICES

Oregon Health Authority

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

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

BUDGET NOTE

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

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

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

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

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

Department of Human Services

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

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

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

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

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

BUDGET NOTE

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

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

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

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

JUDICIAL BRANCH

Oregon Judicial Department

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

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

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

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

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

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

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

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

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

BUDGET NOTE

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

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

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

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

NATURAL RESOURCES

Department of Agriculture

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

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

Department of Energy

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

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

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

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

Department of Environmental Quality

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

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

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

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

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

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

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

Department of Fish and Wildlife

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

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

Oregon Department of Forestry

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

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

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

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

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

Department of Geology and Mineral Industries

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

Department of Land Conservation and Development

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

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

BUDGET NOTE

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

Land Use Board of Appeals

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

Oregon Parks and Recreation Department

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

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

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

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

Department of State Lands

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

Oregon Watershed Enhancement Board

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

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

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

Water Resources Department

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

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

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

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

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

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

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

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

BUDGET NOTE

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

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

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

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

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

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

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

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

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

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

PUBLIC SAFETY

Department of Corrections

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

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

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

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

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

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

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

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

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

BUDGET NOTE

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

Criminal Justice Commission

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

BUDGET NOTE

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

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

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

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

Department of Justice

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

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

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

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

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

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

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

Oregon Military Department

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

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

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

BUDGET NOTE

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

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

Oregon State Police

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

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

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

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

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

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

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

Department of Public Safety Standards and Training

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

Oregon Youth Authority

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

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

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

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

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

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

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

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

TRANSPORTATION

Department of Aviation

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

Department of Transportation

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

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

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

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

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

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

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

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

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

Adjustments to 2019-21 Budgets

Public Defense Services Commission

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

SB 5533 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

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

House Vote

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

Exc: 1 - Smith G

Prepared By: Amanda Beitel and Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Various Agencies - Lottery Allocations

2021-23

Various Agencies - Criminal Fine Account Allocations

2021-23

Various Agencies - Oregon Marijuana Account Allocations

2021-23

Summary of Revenue Changes

The Oregon State Lottery collects revenues from traditional, sports betting, and video lottery gaming. It pays player prizes and its operating expenses out of these revenues and then transfers the balance (net revenues or proceeds) to the Administrative Services Economic Development Fund (EDF). The Department of Administrative Services (DAS) distributes funds from the EDF in adherence with constitutional and statutory funding priorities, including specific legislative allocations. Lottery revenues are projected to be \$1,651.5 million for the 2021-23 biennium, based on the DAS Office of Economic Analysis May 2021 forecast. Legislatively approved budget allocations, plus the allocations specified in the Oregon Constitution, total \$1,695.8 million and result in projected EDF ending balance of \$30 million.

The Oregon Lottery transfers net lottery revenues to the Administrative Services EDF on a quarterly basis. From each quarterly transfer, a number of dedicated distributions are required by the Oregon Constitution or are provided for in Oregon Revised Statutes (ORS), including:

- The Oregon Constitution requires that 18% of net proceeds be distributed to the Education Stability Fund.
- The Oregon Constitution requires that 15% of net proceeds be distributed to the Parks and Natural Resources Fund.
- The Oregon Constitution requires that 1.5% of net proceeds be distributed to the Veterans' Services Fund.
- Oregon statute requires that 4% of net proceeds, up to a maximum of \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund.
- Oregon statute requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 are also funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.
- Oregon statute requires that 1% of net proceeds be distributed to the Sports Lottery Account for sports programs at the seven public universities and for scholarships.
- Oregon statute requires that 1% of net proceeds be transferred to the Oregon Health Authority for gambling addiction prevention and treatment programs.
- Oregon statute requires that 1% of the net proceeds, not to exceed \$1.53 million annually, be transferred to the County Fair account. The maximum amount is adjusted each biennium pursuant to certain changes in the Consumer Price Index.

- Oregon statute requires that net proceeds of sports betting games, after deduction for the constitutional dedications, be transferred to the Public Employees Retirement System Employer Incentive Fund.
- Oregon statute requires that annual debt service payments for outstanding lottery revenue bonds be satisfied before allocating amounts for other purposes. During the 2021-23 biennium, debt service requirements will comprise approximately 16.4% of the total distributions from the EDF.

Finally, the Legislature makes other allocations from the EDF within authorized public purposes. These purposes include job creation, economic development, and public education. Currently, the bulk of allocations are made to the Department of Education for the State School Fund and to the Oregon Business Development Department for various economic and community development program expenditures.

Debt service allocations are paid annually. Interest earned on the EDF is retained within the fund. If any funds remain undistributed at the end of any quarter, they will remain in the EDF for allocation in future quarters. If quarterly revenue in the EDF is insufficient to pay for quarterly distribution of allocations, DAS will first fund debt service obligations. Remaining revenues will be distributed in a prorated manner.

Summary of Capital Construction Subcommittee Action

Lottery Revenue Allocation

SB 5533 allocates net lottery revenue from the EDF and the Veterans' Services Fund. The amounts outlined in this bill are based on the May 2021 Lottery revenue forecast from the DAS Office of Economic Analysis. The attached tables display the Lottery Funds allocated by the Subcommittee from the EDF and Veterans' Services Fund. All lottery allocations approved from these funds for the 2021-23 biennium are included in SB 5533. The 2021-23 allocations are summarized below.

- A total of \$278.5 million Lottery Funds is allocated for debt service on outstanding lottery revenue bonds. The allocation also includes estimated debt service payments on lottery bonds authorized to be issued during the 2021-23 biennium. These funds are allocated to the DAS, since the DAS Capital Finance and Planning Division administers the lottery bond program and associated debt service for the state. DAS will transfer the necessary funding to the Higher Education Coordinating Commission, Oregon Business Development Department, Housing and Community Services Department, Department of Transportation, Department of Forestry, Department of Energy, State Parks and Recreation Department, Water Resources Department, and Department of Veterans' Affairs for the payment of debt service on outstanding lottery bonds.
- The State School Fund is allocated \$589.5 million Lottery Funds.

- A total of \$100.3 million Lottery Funds is allocated for the programs of the Oregon Business Development Department. This total excludes amounts allocated for debt service payments on lottery revenue bonds, but includes \$10.9 million for Operations; \$83.6 million for Business, Innovation and Trade; \$4.4 million for Infrastructure, and \$1.4 million for the Film and Video Office.
- The Office of the Governor is allocated \$4.6 million Lottery Funds for the Regional Solutions Program. Half of this funding will come from a reduction in the net video lottery proceeds that are distributed to counties for economic development.
- The Department of Veterans' Affairs is allocated \$20.6 million Lottery Funds from the Veterans' Services Fund. This total includes \$12.6 million for veterans' services provided by the Department, \$7.5 million for county veteran service officers, and \$497,880 for National Service Organizations.
- The Bureau of Labor and Industries is allocated \$261,416 from the Veterans' Services Fund to administer an outreach program to inform National Guard and reserve members and veterans about trade careers and apprenticeship opportunities.
- The Criminal Justice Commission is allocated \$578,865 from the Veterans' Services Fund for veterans' specialty courts.
- The Oregon Health Authority is allocation \$2.1 million from the Veterans' Services Fund for veterans' behavioral health services.

Education Stability Fund

A constitutional amendment approved by Oregon voters in 1997, and amended in 2002, requires that 18% of net lottery proceeds be transferred to the Education Stability Fund (ESF). Interest earnings on the ESF are continuously appropriated for the benefit of education programs. These earnings are split 75% to the Oregon Education Fund, for debt service on lottery bonds issued for the Department of Education, and 25% to the Higher Education Coordinating Commission for Oregon Opportunity Grants. ESF interest earnings are projected to be \$5.6 million during the 2021-23 biennium and are utilized to support the Oregon Opportunity Grant Program. No lottery bond debt service is outstanding on bonds previously issued for the Department of Education.

Ten percent of the amount transferred to the ESF is deposited into the Oregon Growth Account within the ESF. All declared earnings from this account are continuously appropriated to the Oregon Education Fund and the Higher Education Coordinating Commission. The transfers and distributions relating to the ESF as described here are established by the Oregon Constitution and by other statutes; therefore, SB 5533 does not include provisions relating to them.

Parks and Natural Resources Fund

Ballot Measure 76, approved by Oregon voters in 2010, requires 15% of net lottery proceeds to be transferred to the Parks and Natural Resources Fund. This fund is continuously appropriated for the benefit of parks and recreation and for native species protection and

restoration. This transfer is established by the Oregon Constitution. Therefore, SB 5533 does not include provisions relating to Parks and Natural Resources Fund transfers.

Veterans' Services Fund

Ballot Measure 96, approved by Oregon voters in 2016, requires 1.5% of net lottery proceeds to be transferred to the Veterans' Services Fund. This fund is continuously appropriated for the benefit of veterans. This transfer is established by the Oregon Constitution. SB 5533, therefore, does not include a provision to transfer lottery proceeds into the Veterans' Services Fund. The bill does, however, include allocations from the Veterans' Services Fund to support programs benefitting veterans at the Department of Veterans' Affairs, Bureau of Labor and Industries, Criminal Justice Commission, and Oregon Health Authority.

Outdoor School Education Fund

Ballot Measure 99, approved by Oregon voters in 2016, requires 4% of net proceeds, but no more than \$5.5 million per quarter adjusted for inflation, be distributed to the Outdoor School Education Fund. The Fund supports the Outdoor School program and is managed by the Oregon State University Extension Service. The Subcommittee approved a fixed allocation of \$49.4 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

County Economic Development

ORS 461.547 requires that 2.5% of net proceeds of video lottery gaming be distributed to the counties for economic development activities. Beginning with the 2005-07 biennium, 50% of the operating costs for the Economic Revitalization Team (ERT) established by ORS 284.555 were funded from this source. Beginning with the 2013-15 biennium, 50% of the funding for the Governor's Office Regional Solutions Program positions are also funded from this source.

The Subcommittee approved allocating a fixed dollar amount for county economic development during the 2021-23 biennium, rather than the percentage allocation described in statute. The fixed dollar amount is \$54.2 million, which is equal to 2.5% of the amount of net video lottery proceeds projected in the May 2021 revenue forecast, minus one-half of the allocation to the Office of the Governor for the Regional Solutions Program.

Gambling Addiction Prevention and Treatment

The 1999 Legislature statutorily dedicated 1% of net lottery proceeds to be transferred to the Oregon Health Authority to fund gambling addiction programs in the state. The Subcommittee approved a fixed allocation of \$16.5 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

Sports Lottery Account

Beginning in 2007, 1% of net lottery proceeds are dedicated for distribution to public universities to offset the costs of intercollegiate athletic programs and for academic scholarships. The Subcommittee approved a fixed allocation of \$16.5 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

County Fairs

The 2001 Legislature statutorily dedicated 1% of net lottery proceeds, with certain limitations, for distribution to county fair programs throughout the state. This amount is adjusted by inflation each biennium. The Subcommittee approved a fixed allocation of \$3.8 million for the 2021-23 biennium, rather than the percentage allocation described in statute.

Employer Incentive Fund

In 2019, the Legislature dedicated the net proceeds of sports betting games to the Public Employees Retirement System Employer Incentive Fund (EIF) to provide a 25% match on qualifying employer lump-sum payments to the EIF. The Subcommittee approved a fixed allocation of \$12.7 million for the 2021-23 biennium, which is equal to sports betting proceeds projected in the May 2021 forecast, net of the constitutional dedications.

Lottery Funds Expenditure Limitation

Lottery Funds expenditure limitation related to these allocations is established within the respective agency budget bills and in the budget reconciliation bill (HB 5006).

Criminal Fine Account Allocation

ORS 137.300 establishes the Criminal Fine Account (CFA), and identifies program priorities for account moneys, but does not specify a funding level for the programs. A portion of the crime and violation fine payments collected by state and local courts are transferred into the account. The expenditure limitations for programs receiving CFA allocations are established in the separate agency appropriation bills or the budget reconciliation bill (HB 5006). Any CFA revenues remaining after the specific program allocations are deposited into the General Fund.

The forecast of CFA revenues for the 2021-23 biennium totals \$122.1 million. This amount is equal to the amount in the revenue forecast from the DAS Office of Economic Analysis as of May 2021.

The Subcommittee approved allocations to agencies totaling \$92 million, leaving \$30.2 million to be deposited into General Fund. Those revenues are used to supported General Fund expenditures authorized in the 2021-23 legislatively adopted budget. The specific allocation amounts authorized in this bill are listed in the table of this budget report.

The allocation to the Department of Public Safety Standards and Training (DPSST) for operations is increased by \$1.5 million above the current service level amount for the following:

- \$467,878 for investments approved in the agency’s budget, including the Statistical Transparency of Policing (STOP) program, instructor development, and facilities maintenance.
- \$409,468 to implement the provisions of HB 2162, which requires DPSST to designate an accrediting body for law enforcement agencies and to establish a statewide equity training program for law enforcement officers.
- \$665,972 on a one-time basis to implement the provisions of HB 2527, which requires DPSST to license private security entities. This measure requires DPSST to establish fees for issuing licenses to private security entities. It is anticipated that fee revenues will support the cost of the program after, but not during, the 2021-23 biennium.

Oregon Marijuana Account Allocation

Net revenues from state Marijuana taxes, after payment of administrative and enforcement expenses, are deposited into the Oregon Marijuana Account (OMA). The passage of Ballot Measure 110 in November 2020 changed the statutory distribution of moneys in OMA. Previously, 20% of revenues transferred to the OMA were distributed to cities and counties, with the remaining 80% of moneys in the OMA distributed to the State School Fund (40%), the Mental Health Alcoholism and Drug Services Account (20%), the State Police Account (15%), and alcohol and drug abuse prevention, early intervention and treatment services (5%). Under the measure, the first \$11.25 million of quarterly OMA revenues are distributed according to the current statutory formula, with OMA revenues in excess of \$11.25 million per quarter transferred to the newly established Drug Treatment and Recovery Services Fund.

The 2021-23 revenue forecast for the Oregon Marijuana Account totals \$339.4 million. This amount is equal to the amount in the May 2021 revenue forecast from the DAS Office of Economic Analysis. Based on this forecast, the Department of Revenue will distribute \$18 million to cities and counties. The remaining \$321.4 million is allocated as directed under statute:

- \$249.4 million to the Drug Treatment and Recovery Services Fund
- \$36 million to the State School Fund
- \$18 million to the Mental Health Alcoholism and Drug Services Account
- \$13.5 million to the State Police Account
- \$4.5 million to alcohol and drug abuse prevention, early intervention and treatment services

However, as actual revenues may vary, the associated distributions may also vary – in some cases requiring related expenditure limitation and allocation adjustments.

LOTTERY FUNDS CASH FLOW SUMMARY

	2019-21 Legislatively Approved Budget ¹	2021-23 Legislatively Adopted Budget ²
ECONOMIC DEVELOPMENT FUND		
RESOURCES		
Beginning Balance	\$ 70,924,069	\$ 72,369,513
Lottery Funds Reversions under ORS 461.559	5,470,688	-
REVENUES		
Transfers from Lottery	-	-
Net Proceeds	1,201,719,818	1,651,460,725
Administrative Actions	-	-
Other Revenues	-	-
Interest Earnings	2,000,000	2,000,000
Other	-	-
Total Revenue	1,203,719,818	1,653,460,725
TOTAL RESOURCES	\$ 1,280,114,575	\$ 1,725,830,238
DISTRIBUTIONS / ALLOCATIONS		
Distribution to Education Stability Fund	(216,315,255)	(297,262,930)
Distribution to Parks and Natural Resources Fund	(180,257,973)	(247,719,109)
Distribution for Veterans' Services Fund	(18,025,797)	(24,771,911)
Distribution for Outdoor School Fund	(43,040,555)	(49,418,728)
Distribution of Video Revenues to Counties	(50,231,366)	(54,209,527)
Distribution for Sports Programs	(14,099,809)	(16,514,607)
Distribution for Gambling Addiction	(14,673,344)	(16,514,510)
Distribution for County Fairs	(3,828,000)	(3,828,000)
Distribution to PERS Employer Incentive Fund	(4,126,470)	(12,665,769)
Allocation to State School Fund	(330,467,530)	(589,526,746)
Debt Service Allocations	(259,868,206)	(278,511,961)
Other Agency Allocations	(72,810,757)	(104,886,440)
TOTAL DISTRIBUTIONS / ALLOCATIONS	\$ (1,207,745,062)	\$ (1,695,830,238)
ENDING BALANCE	\$ 72,369,513	\$ 30,000,000
EDUCATION STABILITY FUND (not including the Oregon Growth Account balances)		
RESOURCES		
Beginning Balance	\$ 619,668,197	\$ 414,351,706
Revenues	-	-
Transfer from the Economic Development Fund	194,683,729	267,536,637
Interest Earnings	20,012,469	5,606,574
Oregon Growth Account Earnings Distributions	22,820,336	-
Total Revenue	\$ 237,516,534	\$ 273,143,211
TOTAL RESOURCES	\$ 857,184,731	\$ 687,494,917
DISTRIBUTIONS		
Oregon Opportunity Grant Program	(42,161,510)	(5,606,574)
Debt Service Allocations to Department of Education	(671,295)	-
Education Stability Fund Withdrawal	(400,000,000)	-
Treasury Account Fees	(220)	-
TOTAL DISTRIBUTIONS	\$ (442,833,025)	\$ (5,606,574)
ENDING BALANCE	\$ 414,351,706	\$ 681,888,343

1. The 2019-21 Legislatively Approved Budget is based on the May 2021 forecast of 2019-21 resources.
2. The 2021-23 Legislatively Adopted Budget is based on the May 2021 forecast of 2021-23 resources.
3. 2021-23 beginning balance is equal to 2019-21 ending balance.
4. Oregon Growth Account distributions and transfers to the Oregon Education Fund and Oregon Opportunity Grant Program are included.
5. Only includes transfers to the main Education Stability Fund account, and not the 10% transferred to the Oregon Growth Account.

2021-23 LOTTERY FUNDS ALLOCATIONS AND EXPENDITURES

	New Lottery Funds Allocation	Beginning Lottery Balance	Interest and Other Earnings	2021-23 LAB Expenditure Limitation	Ending Lottery Balance
ECONOMIC DEVELOPMENT FUND					
DEBT SERVICE COMMITMENTS					
Higher Education Coordinating Commission Outstanding bonds	44,051,736	67,453	-	44,119,189	-
Business Development Department Outstanding and Proposed bonds	46,302,709	87,032	-	46,389,741	-
Housing and Community Services Department Outstanding and Proposed bonds	25,180,556	44,174	-	25,224,730	-
Department of Transportation Outstanding and Proposed bonds	121,787,391	156,837	-	121,944,228	-
Department of Administrative Services Outstanding and Proposed bonds	23,372,680	25,828	-	23,398,508	-
State Forestry Department Outstanding Bonds	2,560,320	3,890	-	2,564,210	-
Department of Energy Outstanding Bonds	3,017,225	5,345	-	3,022,570	-
State Parks and Recreation Department Outstanding and Proposed bonds	3,325,195	1,657	-	3,326,852	-
Water Resources Department Outstanding and Proposed bonds	8,414,965	1,084,545	-	9,499,510	-
Department of Veterans' Affairs Proposed bonds	499,184	-	-	499,184	-
OTHER ALLOCATIONS					
Higher Education Coordinating Commission Collegiate Athletics	16,514,607	-	-	16,514,607	-
Outdoor Schools	49,418,728	-	-	49,418,728	-
Oregon Health Authority Gambling Addiction Treatment	16,514,510	-	-	16,514,510	-
Department of Administrative Services Distribution to County Fairs	3,828,000	-	-	3,828,000	-
Public Employees Retirement System Employer Incentive Fund	12,665,769	4,126,470	-	16,792,239	-
Department of Education State School Fund	589,526,746	-	-	589,526,746	-
Office of the Governor Regional Solutions	4,552,709	-	-	4,552,709	-
Business Development Department Operations	10,938,127	-	-	10,938,127	-
Business, Innovation, and Trade Infrastructure	83,591,268	3,988,000	-	87,579,268	-
Film and Video	4,384,506	-	-	4,384,506	-
	1,419,830	-	-	1,419,830	-
TOTAL ECONOMIC DEVELOPMENT FUND	1,071,866,761	9,591,231	-	1,081,457,992	-
EDUCATION STABILITY FUND / OREGON EDUCATION FUND					
Higher Education Coordinating Commission Opportunity Grants	5,606,574	13,674,716	-	12,274,716	7,006,574
TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND	5,606,574	13,674,716	-	12,274,716	7,006,574

VETERANS' SERVICES FUND

	2019-21 Legislatively Approved	2021-23 Legislatively Adopted
RESOURCES / REVENUES		
VSF Beginning Balance	\$ 5,040,932	\$ 1,982,016
Lottery Funds Reversions under ORS 406.141	1,189,487	-
Lottery Revenue	18,025,797	24,771,911
Interest Earnings	100,000	
TOTAL RESOURCES	\$ 24,356,216	\$ 26,753,927
ALLOCATIONS		
Department of Veterans' Affairs		
Veterans' Services Program	\$ (10,797,300)	\$ (12,628,046)
County Veteran Service Officers	(6,808,184)	(7,474,669)
National Service Organizations	(453,486)	(497,880)
Veterans' Affordable Housing	(1,000,000)	-
Total ODVA Allocations	\$ (19,058,970)	\$ (20,600,595)
Bureau of Labor and Industries		
Veterans' Outreach	(260,230)	(261,416)
Criminal Justice Commission		
Veterans' Specialty Courts	(555,000)	(578,865)
Oregon Health Authority		
Veterans' Behavioral Health	(2,500,000)	(2,127,476)
TOTAL ALLOCATIONS	\$ (22,374,200)	\$ (23,568,352)
VSF ENDING BALANCE	\$ 1,982,016	\$ 3,185,575

1. The 2019-21 Legislatively Approved Budget is based on the May 2021 forecast of 2019-21 lottery resources.
2. The 2021-23 Legislatively Adopted Budget is based on the May 2021 forecast of 2021-23 lottery resources.

CRIMINAL FINE ACCOUNT ALLOCATIONS

	2019-21 Legislatively Approved Budget	2021-23 Current Service Level	Percent Change from 2019-21 LAB	2021-23 Legislatively Adopted Budget	Percent Change from 2021-23 CSL
Criminal Fine Account Revenues	\$ 100,288,233	\$ 122,136,979	21.8%	\$ 122,136,979	0.0%
Criminal Fine Account Allocations:					
<i>Department of Public Safety Standards and Training</i>					
Operations	\$ 32,985,769	\$ 41,714,109	26.5%	\$ 43,257,427	3.7%
Public Safety Memorial Fund	279,495	279,677	0.1%	279,677	0.0%
Subtotal:	\$ 33,265,264	\$ 41,993,786	26.2%	\$ 43,537,104	3.7%
<i>Department of Justice</i>					
Child Abuse Multidisciplinary Intervention (CAMI)	\$ 9,824,565	\$ 11,694,249	19.0%	\$ 11,694,249	0.0%
Regional Assessment Centers	846,968	883,388	4.3%	883,388	0.0%
Criminal Injuries Compensation Account (CICA)	8,755,862	9,846,982	12.5%	9,846,982	0.0%
Child Abuse Medical Assessments	716,912	747,739	4.3%	747,739	0.0%
Subtotal:	\$ 20,144,307	\$ 23,172,358	15.0%	\$ 23,172,358	0.0%
<i>Department of Human Services</i>					
Domestic Violence Fund	\$ 2,224,675	\$ 2,320,336	4.3%	\$ 2,320,336	0.0%
Sexual Assault Victims Fund	533,332	556,265	4.3%	556,265	0.0%
Subtotal:	\$ 2,758,007	\$ 2,876,601	4.3%	\$ 2,876,601	0.0%
<i>Oregon Health Authority</i>					
Emergency Medical Services & Trauma Services	\$ 331,824	\$ 331,824	0.0%	\$ 331,824	0.0%
Alcohol & Drug Abuse Prevention	42,884	42,884	0.0%	42,884	0.0%
Law Enforcement Medical Liability Account (LEMLA)	1,300,000	1,300,000	0.0%	1,300,000	0.0%
Intoxicated Driver Program	4,323,000	4,323,000	0.0%	4,323,000	0.0%
Subtotal:	\$ 5,997,708	\$ 5,997,708	0.0%	\$ 5,997,708	0.0%
<i>Oregon Judicial Department</i>					
State court security and emergency preparedness	\$ 3,784,490	\$ 4,147,778	9.6%	\$ 4,147,778	0.0%
County court facilities security	2,931,528	3,057,584	4.3%	3,057,584	0.0%
State Court Technology Fund	3,887,500	3,887,500	0.0%	3,887,500	0.0%
Subtotal:	\$ 10,603,518	\$ 11,092,862	4.6%	\$ 11,092,862	0.0%
<i>Oregon State Police</i>					
Driving Under the Influence Enforcement	\$ 351,572	\$ 351,572	0.0%	\$ 351,572	0.0%
<i>Department of Corrections</i>					
County correction programs and facilities, and alcohol and drug programs	\$ 4,585,442	\$ 4,846,812	5.7%	\$ 4,846,812	0.0%
<i>Department of Revenue</i>					
Administrative Expenses	\$ 100,000	\$ 100,000	0.0%	\$ 100,000	0.0%
Total Allocations:	\$ 77,805,818	\$ 90,431,699	16.2%	\$ 91,975,017	1.7%
Transfer to the General Fund:	\$ 22,482,415	\$ 31,705,280	41.0%	\$ 30,161,962	-4.9%

2021-23 Oregon Marijuana Account

	2019-21 Legislatively Approved Budget	2021-23 Legislatively Adopted Budget
Cities	22,651,200	9,000,000
Counties	22,651,200	9,000,000
Subtotal Local	45,302,400	18,000,000
Drug Treatment and Recovery Services Fund	65,219,800	249,360,000
State School Fund	103,764,900	36,000,000
Mental Health Alcoholism & Drug Services Account	51,882,500	18,000,000
State Police Account	38,911,800	13,500,000
Drug and alcohol abuse prevention and treatment	12,970,600	4,500,000
Subtotal State	272,749,600	321,360,000
 Total	318,052,000	339,360,000

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Dan Rayfield, House Co-Chair

Certificate

June 3, 2022

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 291.326(1)(a), (b), (c), (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting via remote interface on June 3, 2022, took the following actions:

- 1. Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
- 2. Oregon Judicial Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Assistance, in the amount of \$2,000,000 over a period of four federal fiscal years, to improve, expand, and enhance adult drug courts.
- 3. Public Defense Services Commission**
Acknowledged receipt of a report on compensation plan changes.
- 4. Public Defense Services Commission**
Acknowledged receipt of a report on the agency's reorganization.
- 5. Public Defense Services Commission**
Acknowledged receipt of a report on a financial update; and authorized the transfer of \$1,250,000 from the General Fund appropriation established for the Public Defense Services Commission by section 1(3), chapter 444, Oregon Laws 2021, Appellate Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; authorized the transfer of \$10,602,500 from the General Fund appropriation established for the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; and authorized the transfer of \$7,706,454 from the General Fund appropriation established for the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses, to the General Fund appropriation established for the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; to align General Fund appropriations with expenditures in support of the agency's legislative approved programs.

6. Public Defense Services Commission

Allocated \$413,011 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(8), chapter 444, Oregon Laws 2021, Administrative Services Division, for a one fiscal year contract extension with the Oregon Judicial Department for information technology support.

7. Public Defense Services Commission

Allocated \$70,250,989 from the special purpose appropriation made to the Emergency Board by section 3(1)(a), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(4), chapter 444, Oregon Laws 2021, Trial Criminal Division; allocated \$14,554,511 from the special purpose appropriation made to the Emergency Board by section 3(1)(b), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(5), chapter 444, Oregon Laws 2021, Nonroutine Expenses; allocated \$5,002,135 from the special purpose appropriation made to the Emergency Board by section 3(1)(c), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(6), chapter 444, Oregon Laws 2021, Court Mandated Expenses; and allocated \$10,192,365 from the special purpose appropriation made to the Emergency Board by section 3(1)(d), chapter 444, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(7), chapter 444, Oregon Laws 2021, Juvenile Division; for public defense services.

8. Public Defense Services Commission

Allocated \$94,155 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Public Defense Services Commission by section 1(8), chapter 444, Oregon Laws 2021, Administrative Services Division, to fund the administrative reclassification of a Procurement Analyst 1 position to a Manger 2 position.

9. State Treasurer

Increased the Other Funds expenditure limitation established for the State Treasurer by section 1(2), chapter 443, Oregon Laws 2021, Trust Property Services, by \$177,320, and authorized an increase of 0.59 FTE, to fund the reclassification of four positions and increase of two positions from part-time to full-time for the Trust Property Program.

10. Higher Education Coordinating Commission

Established a General Fund appropriation by allocating \$19,000,000 from the special purpose appropriation made to the Emergency Board by section 455(1), chapter 110, Oregon Laws 2022, to the Higher Education Coordinating Commission, for the implementation of the Oregon Tribal Student Grant Program.

12. Department of Education

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, in the amount of \$5,400,000 over a period of five years, to support the development, implementation, and evaluation of a sustainable

infrastructure for school-based mental health, promote healthy social and emotional development of school-aged youth, and prevent youth violence in school settings.

13. Department of Education

Approved the submission of a federal grant application to the U.S. Department of Health and Human Services, Administration for Children and Families, in the amount of up to \$1,600,000 over a period of four years, to design and conduct research on how state child care policies are implemented into practice and to measure the effect of state and federal investments on provider engagement in state-funded child care programs.

15. Oregon Health Authority

Allocated \$30,000,000 from the special purpose appropriation made to the Emergency Board by section 281(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 5(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by \$45,000,000; for the Oregon Essential Workforce Health Care Program.

16. Oregon Health Authority

Allocated \$42,500,000 from the special purpose appropriation made to the Emergency Board by section 385(1), chapter 110, Oregon Laws 2022, to supplement the appropriation made to the Oregon Health Authority by section 1(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health; and increased the Federal Funds expenditure limitation established for the Oregon Health Authority by section 5(1), chapter 668, Oregon Laws 2021, Health Systems, Health Policy and Analytics, and Public Health, by \$112,000,000; for increasing behavioral health provider rates.

17. Department of Human Services

Established an Other Funds expenditure limitation of \$4,432,000 for the Department of Human Services, Aging and People with Disabilities program; and established an Other Funds expenditure limitation of \$3,347,000 for the Department of Human Services, Intellectual and Developmental Disabilities program, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Department of Human Services; for one-time worker incentive payments to eligible direct care workers in nursing facilities and group homes.

18. Department of Human Services

Established a General Fund appropriation by allocating \$5,000,000 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to the Department of Human Services, for drought response efforts, with the understanding the Department of Administrative Services will unschedule \$4,000,000 of the amount until the agency provides the Legislative Fiscal Office and Chief Financial Office a spending plan.

- 19. Department of Human Services**
Acknowledged receipt of various reports required by budget notes related to recent investments in long-term care capital improvement and emergency preparedness, long-term care workforce development and training, and foster care respite services, as well as barriers to mental health for individuals served by the Aging and People with Disabilities and the Intellectual and Developmental Disabilities programs.
- 20. Department of Justice**
Increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(3), chapter 427, Oregon Laws 2021, Crime Victim and Survivor Services Division, by \$35,110,718, for a federal Victims of Crime Act grant.
- 21. Department of Justice**
Allocated \$357,161 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Justice by section 1(4), chapter 427, Oregon Laws 2021, Crime Victim and Survivor Services, and authorized the establishment of three limited duration positions (1.42 FTE), for the administration of a community based violence prevention program.
- 22. Oregon Military Department**
Established a General Fund appropriation by allocating \$63,050 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Oregon Military Department, for Capital improvement; and increased the Federal Funds expenditure limitation established for the Oregon Military Department by section 3(5), chapter 662, Oregon Laws 2021, Capital improvement, by \$189,150; for the installation of new computer fiberoptic cable at the Senator Jackie Winters Oregon National Guard Youth Challenge Campus.
- 23. Criminal Justice Commission**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Justice Programs, in the amount of up to \$250,000, for a Prison Rape Elimination Act Standards grant.
- 24. Department of Corrections**
Acknowledged receipt of a report on overtime usage.
- 25. Oregon State Police**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Bureau of Justice Statistics, in the amount of up to \$2,000,000, for the national criminal background check system.
- 26. Oregon State Police**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice, Office of Community Oriented Policing Services, in the amount of up to \$175,000, for the Law Enforcement Mental Health and Wellness grant.

- 27. Oregon State Police**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, Pipeline and Hazardous Materials Safety Administration, in the amount of \$966,156, for hazardous materials emergency preparedness.
- 28. Department of Public Safety Standards and Training**
Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2(2), chapter 381, Oregon Laws 2021, Public Safety Memorial Fund, by \$429,930, to accommodate an increase in expenditures from the Fund.
- 29. Housing and Community Services Department**
Allocated \$1,000,000 from the special purpose appropriation made to the Emergency Board by section 8(1), chapter 556, Oregon Laws 2021, to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for administrative expenses associated with program start-up for a grant program that supports gap financing for affordable housing projects co-located with child care or early learning centers, with the understanding that the Housing and Community Services Department will return to the Emergency Board to request remaining funds when a third-party program administrator has been selected and solicitation for project proposals is ready to proceed.
- 30. Oregon Business Development Department**
Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 560, Oregon Laws 2021, Business, innovation and trade, by \$26,500,000, and authorized the establishment of four permanent positions (2.00 FTE), for the administration and expenditure of federal State Small Business Credit Initiative program funds.
- 31. Oregon Business Development Department**
Established an Other Funds expenditure limitation of \$287,800 for the Oregon Business Development Department, for Business, innovation and trade, for funding from the Coronavirus Relief Fund received by the Department of Administrative Services and transferred to the Oregon Business Development Department, for the Rural Broadband Capacity Program.
- 32. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, Forest Services, in the amount of \$13,000,000, to provide loans and grants for economic development projects that benefit local communities in the vicinity of the Opal Creek Wilderness area.
- 33. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of \$5,000,000, for the capitalization of the Oregon Brownfields Revolving Loan Fund.

- 35. Department of State Lands**
Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(2), chapter 607, Oregon Laws 2021, Common School Fund programs, by \$146,116, for the expenditure of federal grant funds awarded by the U.S. Environmental Protection Agency, Wetland Program Development program, for the development of an electronic geographic information system data set for wetlands and waters delineation and determination records.
- 36. Department of State Lands**
Increased the Federal Funds expenditure limitation established for the Department of State Lands by section 3(2), chapter 607, Oregon Laws 2021, Common School Fund programs, by \$236,833, for the expenditure of federal grant funds awarded by the U.S. Environmental Protection Agency in the previous two biennia, for wetlands programs.
- 39. Oregon Department of Energy**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Energy, in the amount of \$200,000, to support state energy security planning.
- 40. Department of Land Conservation and Development**
Approved, retroactively, the submission of a federal grant application to the U.S. Economic Development Administration, in the amount of up to \$500,000, to assist with mitigation of regulatory barriers to the use of mass timber products.
- 43. Department of Agriculture**
Allocated \$1,192,241 from the special purpose appropriation made to the Emergency Board by section 167(1), chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Agriculture by section 7, chapter 4, Oregon Laws 2021 (second special session), for the suppression of grasshoppers and crickets.
- 45. Department of Agriculture**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Agriculture, in the amount of up to \$62,000,000 over a period of eight years, for Climate Smart Commodities.
- 46. Department of Forestry**
Approved, retroactively, the submission of a federal grant application to the U.S. Economic Development Administration, in the amount of \$3,250,000, to accelerate forest restoration and provide additional wood fiber to support mass-timber manufacturing.
- 47. Department of Forestry**
Increased the Federal Funds expenditure limitation established for the Department of Forestry by section 4(3), chapter 605, Oregon Laws 2021, State forests, by \$1,115,923, for the expenditure of federal grant awards for Topographical Data and Habitat Conservation Plan Development.

- 48. Department of Forestry**
Established a General Fund appropriation by allocating \$50,000,000 from the special purpose appropriation made to the Emergency Board by section 312(1), chapter 110, Oregon Laws 2022, to the Department of Forestry, for cash flow needs.
- 49. Department of Forestry**
Increased the Federal Funds expenditure limitation established for the Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private Forests, by \$17,000,000, for expenditure of federal grant funds awarded by the U.S. Forest Service for the Forest Legacy Program.
- 51. Department of Forestry**
Increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(4), chapter 605, Oregon Laws 2021, Federal forest restoration, by \$3,000,000, for the expenditure revenues resultant from federal forest restoration work under Good Neighbor Authority agreements.
- 52. Department of Forestry**
Allocated \$1,957,075 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 605, Oregon Laws 2021, Fire protection; and increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 605, Oregon Laws 2021, Fire protection, by \$315,000; for payment of premium costs associated with the state's 2022 catastrophic wildfire insurance policy.
- 53. Department of Forestry**
Increased the Federal Funds expenditure authority established for the Department of Forestry by section 4(5), chapter 605, Oregon Laws 2021, Private forests, by \$598,368, and authorized the establishment of six limited duration positions (3.00 FTE), to address workload staffing issues resultant from increased federal funding for existing programs.
- 54. Department of Geology and Mineral Industries**
Approved the submission of a federal grant application to the Federal Emergency Management Agency, in the amount of \$1,017,215, for the Cooperating Technical Partners Program.
- 55. Department of Geology and Mineral Industries**
Approved, retroactively, the submission of a federal grant application to the National Oceanic and Atmospheric Administration, in the amount of \$494,331, for the National Tsunami Hazard Mitigation Program.
- 56. Department of Environmental Quality**
Approved, retroactively, the submission of a federal grant application to the Environmental Protection Agency, in the amount of \$500,000, to enhance air quality monitoring.

- 57. Department of Environmental Quality**
Approved, retroactively, the submission of a federal grant application to the U.S. Environmental Protection Agency, in the amount of \$1,919,100, for projects under the Pollution Prevention Grant Program.
- 59. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(13), chapter 442, Oregon Laws 2021, Rail, by \$10,100,000, for rail crossing safety improvements; and increased the Other Funds and Federal Funds expenditure limitations, and authorized the establishment of limited duration and permanent positions, for administration of additional transportation funding under the Infrastructure Investment and Jobs Act federal transportation funding authorization; per the attached table.
- 60. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Motor Carrier Safety Administration, in the amount of \$2,000,000, to implement an information technology solution for an Over-Dimension Permitting System.
- 61. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$20,000,000, for improvements to Oregon 99 in the Phoenix area.
- 62. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$18,000,000, for safety improvements on Outer Powell Boulevard.
- 63. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the Federal Transit Administration, in the amount of up to \$14,155,246, to fund purchases of transit vehicles and other transit costs.
- 64. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$36,000,000, for improvements to the Interstate 5 Aurora-Donald interchange.
- 65. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$52,650,000, for freight connectivity and multimodal improvements to US 97 in the Redmond area.
- 66. Department of Transportation**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Transportation, in the amount of \$120,000,000, for improvements to Interstate 205.

- 67. Department of Transportation**
Approved the submission of a federal grant application to the Federal Highway Administration, in the amount of \$360,000, to update the Rogue Umpqua National Scenic Byway Corridor Management Plan.
- 68. Department of Aviation**
Increased the Other Funds expenditure limitation established for the Department of Aviation by section 1(4), chapter 602, Oregon Laws 2021, General aviation entitlement grant program, by \$227,444; and increased the Federal Funds expenditure limitation established for the Department of Aviation by section 2(2), chapter 602, Oregon Laws 2021, General aviation entitlement grant program, by \$2,047,000; for infrastructure projects at ten state-owned airports.
- 70. Oregon Board of Dentistry**
Acknowledged receipt of a report on adoption of dental therapy fees.
- 71. Oregon State Board of Nursing**
Increased the Other Funds expenditure limitation established for the Oregon State Board of Nursing by section 1, chapter 310, Oregon Laws 2021, by \$664,645, and authorized the establishment of two limited duration positions (1.08 FTE), for increased licensing and legal costs.
- 72. Public Employees Retirement System**
Increased the Other Funds expenditure limitation established for the Public Employees Retirement System by section 1(6)(b), chapter 145, Oregon Laws 2021, Core Retirement System: ORION Modernization Project, by \$3,797,797, and authorized the establishment of six limited duration positions (2.75 FTE), for the pre-planning phase of the ORION Modernization Project.
- 73. Bureau of Labor and Industries**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of \$4,000,000, to expand the number of registered apprenticeship programs and apprentices across the state.
- 74. Department of Administrative Services**
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(7), chapter 425, Oregon Laws 2021, Enterprise Goods and Services, by \$3,266,681, to address costs associated with moving the implementation date of the Workday Payroll and Time Tracking project from July 1, 2022 to December 1, 2022.
- 75. Department of Administrative Services**
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 425, Oregon Laws 2021, Chief Human Resources Office, by \$505,831, and authorized the establishment of three limited duration positions (1.50 FTE), to address increased workload and to develop the state's workforce.

- 76. Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes.
- 77. Department of Revenue**
Acknowledged receipt of a report on the conditions of the Revenue building facility relating to seismic and architectural studies.
- 78. Department of Revenue**
Allocated \$617,350 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to supplement the appropriation made to the Department of Revenue by section 1(1), chapter 441, Oregon Laws 2021, Administration; increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 441, Oregon Laws 2021, Administration, by \$154,377; and authorized the establishment of seven permanent positions (3.21 FTE); to create a new internal controls office comprised of compliance, risk, and business continuity functions to improve the security of taxpayer financial and personal information.
- 79. Oregon Employment Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor, in the amount of \$3,000,000 over three years, to assist underserved workers in understanding and receiving unemployment insurance benefits and services.
- 80. Housing and Community Services Department**
Established a General Fund appropriation by allocating \$5,000,000 from the Emergency Fund established by section 1, chapter 669, Oregon Laws 2021, to the Housing and Community Services Department, for distribution to Home Forward to administer an affordable housing stabilization grant fund for affordable housing providers that can demonstrate outstanding debt from past due rent accumulated by residents in affordable units between April 1, 2020 and April 30, 2022.

**ATTACHMENT
Item 59: Department of Transportation**

DEPARTMENT OF TRANSPORTATION 2021-23			
June 2022			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
Expenditure Limitation Adjustments:			
Maintenance and emergency relief programs			
Ch 442 2(2), OL 2021	Other	9,231,721	
Preservation program			
Ch. 442 2(3), OL 2021	Other	8,948,822	4 pos / 1.29 FTE
Bridge program			
Ch 442 2(4), OL 2021	Other	99,495,444	6 pos / 2.13 FTE
Operations program			
Ch 442 2(5), OL 2021	Other	23,852,333	6 pos / 2.13 FTE
Modernization program			
Ch 442 2(6), OL 2021	Other	20,815,887	6 pos / 2.17 FTE
Special Programs			
Ch 442 2(7), OL 2021	Other	96,868,520	18 pos / 6.58 FTE
Local government program			
Ch 442 2(8), OL 2021	Other	103,467,668	2 pos / 0.75 FTE
Commerce and compliance			
Ch 442 3(2), OL 2021	Federal	4,000,000	7 pos / 3.42 FTE
Policy, data and analysis			
Ch 442 2(11), OL 2021	Other	36,878,097	9 pos / 4.17 FTE*
*2 positions / 0.84 FTE authorized as limited duration			
Public transit			
Ch 442 2(12), OL 2021	Other	3,333,333	
Ch 442 3(4), OL 2021	Federal	88,800,000	
	Total	92,133,333	7 pos / 2.38 FTE
Support services			
Ch 442 2(15), OL 2021	Other	965,558	7 pos / 3.50 FTE*
*2 pos / 1.00 FTE authorized as limited duration			
ODOT headquarters			
Ch 442 2(16), OL 2021	Other	2,709,407	4 pos / 1.25 FTE
Department Total			
	Other	406,566,790	
	Federal	92,800,000	
	Total	499,366,790	76 pos / 29.77 FTE

SB 1536 C BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Marsh

House Committee On Rules

Action Date: 03/03/22

Action: Do pass with amendments to the B-Eng bill. (Printed C-Eng.)

House Vote

Yeas: 5 - Fahey, Holvey, Smith Warner, Valderrama, Zika

Nays: 2 - Breese-Iverson, Wallan

Prepared By: Sione Filimoehala, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of Energy

2021-23

Department of Human Services

2021-23

Oregon Health Authority

2021-23

Budget Summary*

	2021-23	2022	Committee Change from	
	Legislatively Approved Budget	Committee Recommendation	2021-23 Leg. Approved	
			\$ Change	% Change
Oregon Department of Energy				
General Fund	\$ -	\$ 27,500,000	\$27,500,000	100.0%
Other Funds Limited	\$ -	\$ 12,110,588	\$12,110,588	100.0%
Total	\$ -	\$ 39,610,588	\$39,610,588	100.0%
Oregon Department of Human Services				
General Fund	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Total	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Oregon Health Authority				
General Fund	\$ -	\$ 5,000,000	\$ 5,000,000	100.0%
Total	\$ -	\$ 5,000,000	\$ 5,000,000	100.0%

Position Summary

Oregon Department of Energy

Authorized Positions	0	6	6
Full-time Equivalent (FTE) positions	0.00	3.44	3.44

Oregon Department of Human Services

Authorized Positions	0	0	0
Full-time Equivalent (FTE) positions	0.00	(0.37)	(0.37)

Oregon Health Authority

Authorized Positions	0	2	2
Full-time Equivalent (FTE) positions	0.00	1.16	1.16

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1536 appropriates \$27,500,000 in one-time General Fund to the Oregon Department of Energy (ODOE), \$25,000,000 of which is deposited into two newly created funds for grants. The bill also provides \$12,110,588 in Other Funds expenditure limitation expend the monies out of those two funds to administer and provide the grants. This includes the following:

- ODOE receives \$10,000,000 General Fund for deposit into the Heat Pump Deployment Program Fund and \$5,548,537 Other Funds expenditure limitation is provided for payment of expenses from the Heat Pump Deployment Fund.
- ODOE receives \$15,000,000 General Fund for deposit into the Residential Heat Pump Fund and \$6,562,051 Other Funds expenditure limitation is provided for payment of expenses from the Residential Heat Pump Fund.
- The remaining \$2,500,000 General Fund appropriated to ODOE includes \$2,000,000 for the Community Cooling Center grant program and \$500,000 to conduct a study on cooling.

Additionally, the bill makes a one-time \$2,000,000 General Fund appropriation to the Oregon Department of Human Services (ODHS) to provide grants to emergency shelters and organizations providing warming and cooling facilities.

Lastly, the bill appropriates \$5,000,000 in one-time General Fund to the Oregon Health Authority (OHA) to acquire and distribute air filters and air conditioners.

Summary of Capital Construction Subcommittee Action

Oregon Department of Energy

SB 1536 creates the Heat Pump Deployment Program in ODOE to award grants to an eligible entity in each region of the State, and each federally recognized Indian tribe in Oregon. ODOE may establish a maximum amount of grant funds to be disbursed for heat pumps and upgrades and establish incentives to encourage use of higher efficiency heat pumps, heating and cooling devices, and upgrades. The bill also outlines ODOE oversight of grant funds, repayment provisions, and annual reporting requirements for entities receiving funds; and includes entities that should be consulted in program rulemaking.

SB 1536 makes a one-time \$10,000,000 General Fund appropriation for deposit into the Heat Pump Deployment Fund. The measure then provides \$5,548,537 Other Funds expenditure limitation for special payments and administration costs associated with the grant program. To administer the program, the Department will hire three limited duration positions (1.25 FTE) for a Lead Program Analyst 3, an Operations and Policy Analyst 3, a Program Analyst 2. ODOE anticipates utilizing some existing staff resources to support the program as well.

The bill creates the Residential Heat Pump Fund, separate and distinct from the General Fund, with moneys continuously appropriated to ODOE for grants and rebates, and program administration. Every year, moneys for rebates and grants must have 25% of program funds reserved for affordable housing providers and 25% for loans for owners of units occupied by households whose income is less than 80% of the area median income. This program is repealed January 2, 2025, and the Department notes there will be work required to wrap up this program after the sunset date and it is unclear how the positions working on the program will be funded once these funds are fully expended.

The bill also appropriates \$15,000,000 in one-time General Fund for deposit into the Residential Heat Pump Fund and provides \$6,562,051 Other Funds expenditure limitation for special payments and administration costs associated with the grant program. The measure authorizes three positions (1.25 FTE) for a Lead Program Analyst 3, an Operations and Policy Analyst 3, a Program Analyst 2, and 0.50 FTE support for other existing positions.

SB 1536 makes a one-time \$2,000,000 General Fund appropriation for a Community Cooling Center grant program and directs ODOE to provide a grant to the nongovernmental entity that administers public purpose charge moneys to enable them to assist landlords in creating or operating private community cooling spaces on or near the premises during an extreme heat event.

SB 1536 directs ODOE to study cooling and electrical needs of publicly supported housing, manufactured dwelling parks, and RV parks. The bill provides an additional \$500,000 one-time General Fund appropriation to ODOE to study the cooling and electrical needs of publicly supported housing. ODOE may contract with one or more third parties to administer the program.

Additionally, the bill directs ODOE to submit a report to the legislature, no later than September 15th, 2023, regarding heat pump grants and community cooling spaces.

Oregon Department of Human Services

SB 1536 appropriates \$2,000,000 General Fund in one-time funding to ODHS to provide grants, in consultation and coordination with OHA for emergency shelters or organizations that provide warming or cooling facilities. The grant program will be administered by the Office of Resilience and Emergency Management (OREM). The measure creates one limited duration Operations and Policy Analyst 3 (0.63 FTE) position to administer the program and abolishes one vacant limited duration Administrative Specialist 2 position (1.00 FTE). The net impact of the position actions is a FTE reduction of 0.37 FTE and a reduction in Personal Services of \$11,912 General Fund. The combined impact to Services and Supplies is an increase of \$2,011,912 General Fund, primarily to reflect grant payments.

Oregon Health Authority

OHA is directed to create a program to acquire a supply of air conditioners and air filters and to distribute these devices to a variety of eligible distribution entities. These devices are to be provided on an emergency basis to individuals who are eligible to receive medical assistance,

reside in a house or RV with electricity, and can safely and legally install these devices in their residence. The measure makes a one-time General Fund appropriation of \$5,000,000 to OHA for this program.

OHA may contract with one or more third parties to administer this program. OHA or a third-party contractor are directed to determine the percentage of program funds needed to support costs of installation and installation materials; determine the percentage of program funds needed to cover the costs of administration, not to exceed 10%; to maintain technical assistance resources for the air conditioners and air filters; and to provide technical assistance to eligible distribution entities.

OHA assumes that of the funds appropriated under this measure, \$4.7 million would be used to purchase air conditioners and air filters and ship devices to eligible distribution entities. The number of people served by this program would vary greatly based on the costs of air conditioners and air filters purchased. According to OHA's cost estimates, lower cost air conditioners and air purifiers could be provided to close to 20,000 people, while purchasing devices at an average cost would serve closer to 7,500.

The remaining \$347,666 is projected administrative costs and technical assistance for distribution entities, including \$150,000 to contract for education and technical assistance to eligible distribution entities. Funding supports two new limited duration positions, an Information Systems Specialist 7 and an Information Systems Specialist 8 (each 0.58 FTE in the 2021-23 biennium) to develop a new data system to track distribution entity applications, distribution of air filters and conditioners, and fulfillment of orders. Costs of this system will be paid for with a mix of General Fund and Federal Funds, with additional Other Funds expenditure limitation required due to OHA's Shared Services payment methodology.

There may be additional administrative costs for OHA to provide air conditioners and air filters in the 2023-25 biennium if funding is provided for continuation of this program; it is not clear if technical assistance is supposed to continue beyond the 2021-23 biennium even if no funding is provided for additional air filter and air conditioners after the current biennium.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Energy, Department of Human Services, Oregon Health Authority
 Sione Filimoehala – 971-707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Oregon Department of Energy									
SCR 100 - Energy Planning and Innovation									
Personal Services	\$ -	\$ -	\$ 36,344	\$ -	\$ -	\$ -	\$ 36,344	0	0.13
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Special Payments									
SCR 200 - Energy Development Services									
Personal Services	\$ -	\$ -	\$ 512,104	\$ -	\$ -	\$ -	\$ 512,104	6	2.50
Services and Supplies	\$ 500,000	\$ -	\$ 425,241	\$ -	\$ -	\$ -	\$ 925,241		
Special Payments - 6060 Intra-Agency GF Transfer	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000		
Special Payments	\$ 2,000,000	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 13,000,000		
SCR 500 - Administration									
Personal Services	\$ -	\$ -	\$ 136,899	\$ -	\$ -	\$ -	\$ 136,899	0	0.81
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Oregon Department of Human Services									
SCR 010-40 Central Services									
Personal Services	\$ (11,912)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (11,912)	0	(0.37)
Services and Supplies	\$ 2,011,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,011,912		
Oregon Health Authority									
SCR 030-01 - Health Systems Division									
Personal Services	\$ 347,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,666	2	1.16
Services and Supplies	\$ 4,652,334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,652,334		
SUBCOMMITTEE RECOMMENDATION *	\$ 34,500,000	\$ -	\$ 12,110,588	\$ -	\$ -	\$ -	\$ 46,610,588	8	4.23
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 02/28/22

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

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

Nays: 3 - Bynum, Reschke, Stark

Senate Vote

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

Nays: 2 - Girod, Thomsen

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

Budget Summary*

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

* Excludes Capital Construction

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

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

Position Summary

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

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

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

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

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

OTHER STATEWIDE ADJUSTMENTS

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

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

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

Emergency Board

Emergency Board

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

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

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

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

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

Adjustments to 2021-23 Agency Budgets

ADMINISTRATION

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

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

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

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

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

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

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

Department of Administrative Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Office of the Governor

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

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

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

Oregon Liquor and Cannabis Commission

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

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

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

Public Employees Retirement System

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

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

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

Oregon Racing Commission

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

Department of Revenue

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

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

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

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

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

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

Secretary of State

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

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

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

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

State Library of Oregon

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

CONSUMER AND BUSINESS SERVICES

Department of Business and Consumer Services

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

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

Health Related Licensing Boards

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

Bureau of Labor and Industries

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

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

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

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

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

Mental Health Regulatory Agency

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

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

Real Estate Agency

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

State Board of Tax Practitioners

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

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

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

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Employment Department

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

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

Housing and Community Services Department

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

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

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

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

Homelessness prevention

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

Homelessness services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

EDUCATION

Department of Education

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

State School Fund

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

Higher Education Coordinating Commission

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HUMAN SERVICES

Oregon Health Authority

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

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

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

OHP Caseload and Revenue

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

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

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

Behavioral Health Positions

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

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

Additional positions approved for behavioral health programs include the following:

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

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

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

Cover All People Administration

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

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

Psilocybin Program

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

Oregon State Hospital

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

Expenditure Limitation and Technical Adjustments

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

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

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

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

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

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

Behavioral Health Housing

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

Oregon State Hospital Staffing

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

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

Crisis Stabilization Services

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

Citizen Waived Medical/Postpartum Coverage

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

Residential Treatment Rates

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

Coronavirus Relief Fund Carryover

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

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

Home and Community Based Services (HCBS)

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

Administrative and Shared Services Positions

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

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

Other Adjustments

The measure also includes the following additional investments in OHA:

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

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

Department of Human Services

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

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

Vocational Rehabilitation Rate Parity

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

Non-State Employee Compensation Changes

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

Home and Community-Based Services Investments

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

Employee Incentive Payments

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

Child Welfare Positions

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

Behavior Rehabilitation Services

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

Treatment Foster Care Services

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

Temporary Assistance to Needy Families

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

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

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

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

Emergency Food Supply

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

2-1-1 Information Service

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

Family Treatment Courts

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

Long Term Care Provider Rates

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

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

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

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

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

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

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

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

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

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

Office of Resiliency and Emergency Management - Staffing Agency Contracts

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

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

Fall 2021 Rebalance

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

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

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

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

Office of Immigrant and Refugee Advancement Transfer

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

Long Term Care Ombudsman

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

JUDICIAL BRANCH

Oregon Judicial Department

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

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

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

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

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

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

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

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

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

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

Public Defense Services Commission

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

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

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

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

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

Commission on Judicial Fitness and Disability

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

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

NATURAL RESOURCES

Department of Agriculture

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

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

Columbia River Gorge Commission

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

State Department of Energy

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

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

Department of Environmental Quality

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

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

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

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

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

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

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

State Department of Fish and Wildlife

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

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

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

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

Department of Forestry

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

Department of Land Conservation and Development

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

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

Land Use Board of Appeals

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

Oregon State Marine Board

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

Department of State Lands

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

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

Water Resources Department

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

Oregon Watershed Enhancement Board

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

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

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

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

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

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

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

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

PUBLIC SAFETY

Department of Corrections

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

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

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

Oregon Criminal Justice Commission

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

Oregon Department of Emergency Management

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes \$7,896,756 General Fund and \$484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling \$68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; \$757,611 General Fund, \$5,673,745 Other Funds, \$37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes \$665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of \$1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, \$20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

Department of Justice

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- \$15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- \$11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- \$10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of \$10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- \$2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- \$2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The \$2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved \$4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and \$5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes \$105,000 associated with the cost of the bond issuance. Debt service, which will begin in the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of \$2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of \$940,753 in the Other Funds expenditure limitation, an increase of \$1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of \$213,517 General Fund, a decrease of \$37,146 in Other Funds expenditure limitation, and a decrease of \$486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule \$300,000 General Fund and \$389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a \$384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved \$314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer \$447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce \$212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

Oregon Military Department

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of \$269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of \$2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with \$500,000 of the one-time General Fund and \$545,000 of available federal funds, for a total estimated cost of \$1,045,000. OMD estimates the ongoing licensing and maintenance costs to be \$140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be \$1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be \$2.7 million a biennium, which is about \$351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of \$8,654,366 General Fund, \$1,576,705 General Fund debt service, \$74,495,733 Other Funds, \$702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of \$20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

State Board of Parole and Post-Prison Supervision

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of \$74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of \$115,971 General Fund was also authorized effective July 2, 2022. Finally, \$537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

Department of State Police

The Subcommittee approved \$2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling \$112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, \$35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of \$50,000 General Fund originally provided in HB 2928 (2021). That measure provided \$150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had \$50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.

The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- \$11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA (\$3.4 million estimated state share) while the other seven are all state responsibility (\$7.9 million).
- \$1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- \$1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of \$232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

BUDGET NOTE: The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes \$3 million General Fund (\$1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, \$4.7 million General Fund (\$2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023. Some available federal funding will also be utilized as part of the \$12.9 million total funds, including \$887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of \$633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of \$1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- \$2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- \$540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- \$750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

Department of Transportation

The Subcommittee approved an additional \$25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting \$14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only \$38.4 million of a total appropriation of \$93.75 million was expended in that biennium.

Also approved was an additional \$3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of \$7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding

gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A \$1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of \$3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from \$45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of \$5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

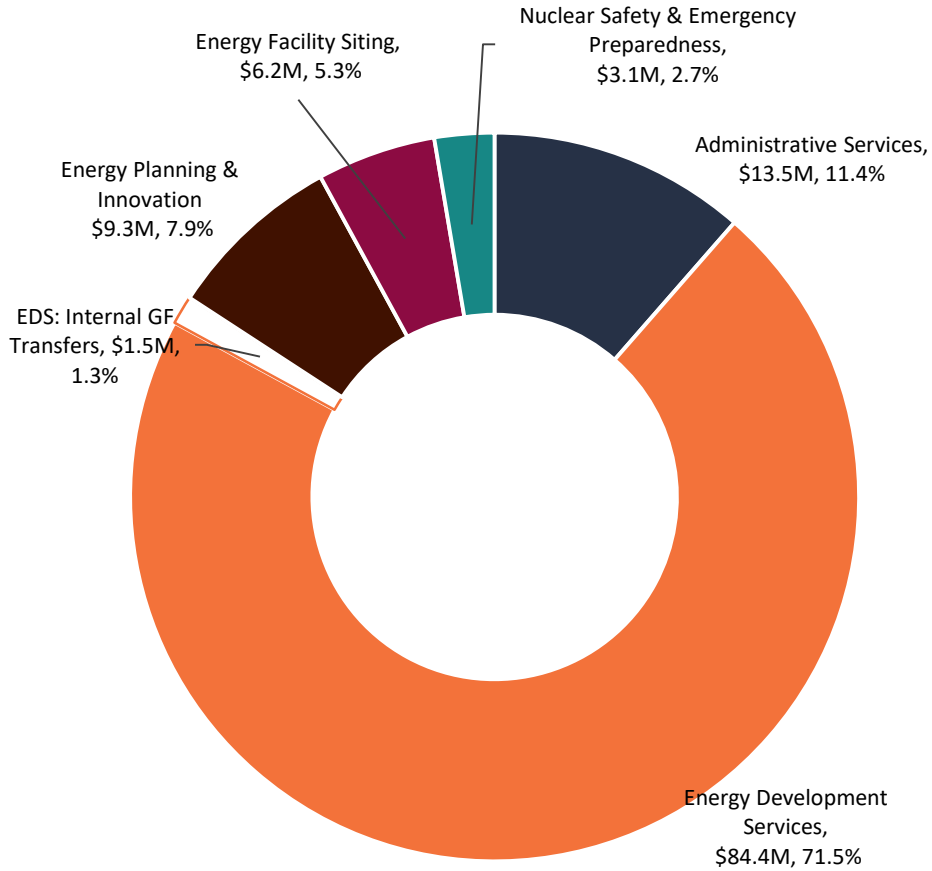
Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- \$3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- \$2,960,000 to the City of Canby for the extension of Walnut Street;
- \$9,400,000 to Crook County for extension of Combs Flat Road; and
- \$500,000 to the City of Dufur for sidewalk renovation.

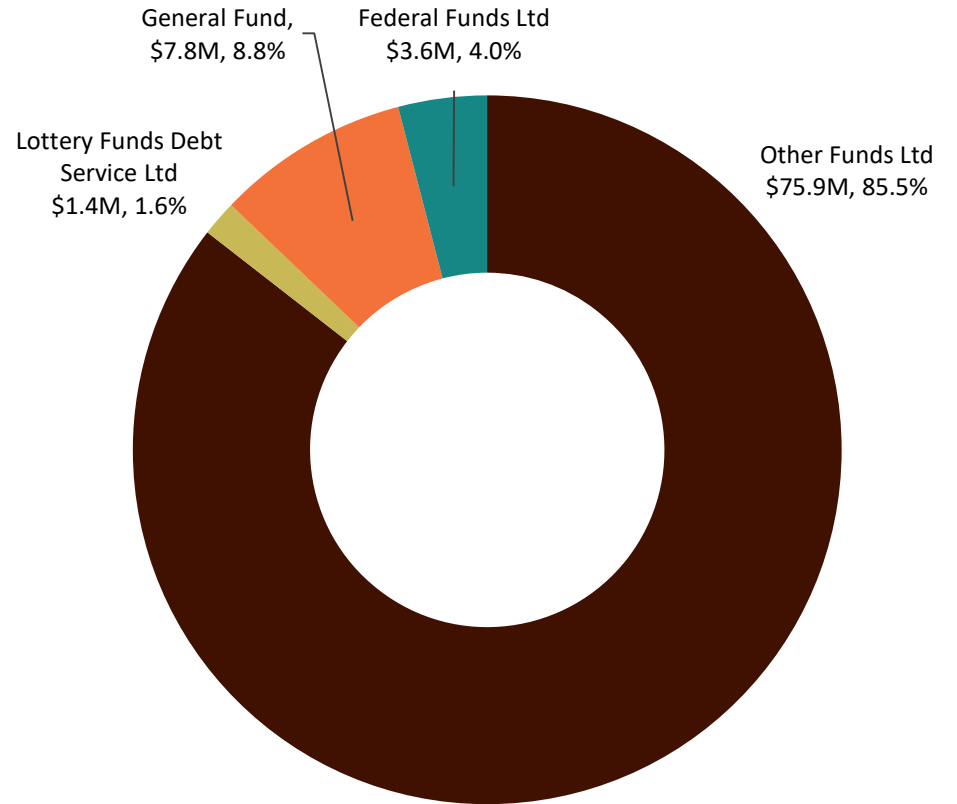
Agency Summary

Budget Summary Graphics

Budget by Division
Total Funds \$118.1 M



Ltd. Budget by Fund Type
Total Funds \$88.7 M



Agency Summary

Budget Comparison

Expenditures	2021-23 Legislatively Approved Budget	2023-25 Governor's Budget	Percent Change
Other Funds Ltd	\$85,819,041	\$75,875,894	-11.6%
Federal Funds Ltd	\$3,562,705	\$3,587,769	0.7%
Other Funds Non-Ltd	\$1,128,074	\$1,107,445	-1.8%
Lottery Funds Debt Service Ltd	\$3,022,570	\$1,439,160	-52.4%
Other Funds Debt Service Non-Ltd	\$30,531,300	\$28,230,578	-7.5%
Other Funds Debt Service	\$3,500,000	\$0	-100.0%
General Funds	\$13,645,789	\$6,325,230	-53.6%
Total Funds (less internal GF transfe	\$141,209,479	\$116,566,076	-17.5%
General Fund (Deposits to dedicated funds / internal transfers)	\$93,500,000	\$1,500,000	-98.4%
Total Funds	\$234,709,479	\$118,066,076	-49.7%
Positions/FTE	100/94.82	98/92.52	

Agency Summary

Mission Statement and Statutory Authority

Introduction

The Oregon Department of Energy's 2023-25 Governor's Budget has been shaped by the agency's commitment to creating, supporting, and leveraging programs and policies that help the State meet its energy and climate goals. The agency's responsibilities are diverse, but the common thread connecting them is found in the agency mission and in its vision for the future – where Oregon is an energy leader, and where our statewide energy landscape is safe, equitable, clean, affordable, resilient, and sustainable.

ODOE's 2023-25 Governor's Budget reflects ODOE's commitment to the efficient administration of the agency while advancing Oregon's energy, climate, and justice goals. This is demonstrated by our policy option packages that would increase our outreach to Oregon communities, expand program participation, help local government and stakeholders identify and receive federal funding opportunities, and fund positions to better support our reporting and application responsibilities. The Governor's Budget also reflects the input received from stakeholders during the budget development process for how ODOE can continue serving Oregonians in the most cost-effective ways possible.

The result is a two-year budget that will require the agency to prioritize its activities and focus its responsibilities over the biennium. These priorities include overseeing the comprehensive review of proposed and amended energy facilities; contributing to the State's efforts to address the challenges of climate change; supporting statewide programs related to energy efficiency, renewable energy, and resiliency; supporting regional programs related to energy safety and environmental protection; and administering new and legacy incentive programs.

As Oregon sees an uptick in the number and complexity of new proposed energy facilities and greater effects from climate change, and as the State focuses on building more resilient renewables-based energy systems, the Department's work is more important than ever. ODOE's responsibilities range from energy emergency preparedness to electric vehicle adoption, and from renewable natural gas to the certification of facilities eligible for the Renewable Portfolio Standard. ODOE is also monitoring the unique challenges to the energy system – from approval and construction of energy facilities to consumers struggling to pay energy costs. ODOE is committed to helping Oregonians save energy and meet climate goals by providing incentives for renewable energy production and resilience, supporting energy efficient wildfire recovery, and deploying equipment to help with the extreme heat events caused by climate change. ODOE is a relatively small agency, and meeting these responsibilities requires focus and adherence to Oregon state government's core values.

ODOE is expanding on its partnerships with others to advance energy-related goals, seeking out new funding and opportunities to support areas of critical importance to the State, and ensuring that stakeholders' input is incorporated into its work. As in the last biennium, the work the agency has done to improve stakeholder relationships and leverage the agency's technical expertise is critical to ensuring that ODOE is poised to deliver on its mission.

Agency Summary

Mission Statement

ODOE helps Oregonians make informed decisions and maintain a resilient and affordable energy system. We advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations.

Statutory Authority

ODOE's statutory authority is derived from Oregon Revised Statutes Chapters 469, 469A and 470, and interpreted in Oregon Administrative Rules Chapter 330 and Chapter 345.

Agency Divisions

Energy Planning & Innovation Division

The Energy Planning & Innovation (P&I) Division supports the agency mission by pursuing programs and policies that help Oregonians conserve energy, use energy more efficiently, and produce energy using renewable sources. The Division's two sections: Energy Efficiency & Conservation and Energy Technology & Policy collaborate with the Department's other divisions and stakeholders to help support the development of clean energy resources and integrate those resources into the State's transmission and distribution system. The division offers energy expertise across sectors, including efficiency in buildings and manufacturing as well as alternative fuels and infrastructure, while helping Oregon build a more resilient energy system – one that is well prepared to respond to issues such as climate change and natural disasters. The division also helps the State pursue strategies to reduce greenhouse gas emissions through energy efficiency, renewable energy, and sustainable transportation.

Northwest Power and Conservation Council

The Northwest Power and Conservation Council (NWPPCC) was established by the Pacific Northwest Electric Power Planning and Conservation Act of 1980 (Public Law 96-501). The federal act directs the council to adopt a regional energy conservation and electric power plan and a program to protect, mitigate, and enhance fish and wildlife on the Columbia River and its tributaries. The act also sets forth provisions that the council administrator must follow in selling power, acquiring resources, implementing energy conservation measures, and setting rates for the sale and disposition of electricity. The council is a regional agency with two members each (serving three-year terms) appointed by the states of Idaho, Montana, Oregon, and Washington. The Bonneville Power Administration provides ODOE with funding for the Oregon's NWPPCC office and its two members.

Agency Summary

Energy Development Services Division

The Energy Development Services (EDS) Division administers grant programs to tribes, businesses, households, nonprofits, and the public sector to help Oregonians implement conservation, energy efficiency, resilience, and renewable energy projects. Current programs include the Solar + Storage Rebate Program, the recently launched Community Renewable Energy Grant Program and Energy Efficient Wildfire Rebuilding Program, as well as heat pump programs approved in the 2022 session that are in recruitment and development. This Division also includes the Small-Scale Energy Loan Program, which includes a portfolio of energy-related projects across the State but is not currently lending. The Division is also responsible for overseeing the close-out of legacy incentive programs and related projects.

Nuclear Safety and Emergency Preparedness Division

The Nuclear Safety and Emergency Preparedness Division protects the environment and Oregonians from exposure to hazards by monitoring and engaging in radioactive waste cleanup activities at the Hanford Nuclear Site; preparing and testing nuclear emergency preparedness plans; participating in emergency preparedness planning for Liquefied Natural Gas terminals; and overseeing the transport and disposal of radioactive materials in Oregon. The Division also ensures that the federal government carries out its responsibility to protect Oregonians and the Columbia River from the 177 leaking underground storage tanks at Hanford because the Legislature (ORS 469.586) found that healthy, unpolluted river systems were essential to the well-being of Oregon. The Division also leads the agency's work on energy emergency preparedness; in the event of a petroleum shortage, the division will implement the state's *Oregon Fuel Action Plan* to ensure petroleum supply to emergency and essential services.

Energy Facility Siting Division

The Energy Facility Siting Division works with energy facility developers, companies operating energy facilities, local jurisdictions, other state agencies, tribal governments, and other stakeholders across Oregon to meet the State's energy infrastructure and demand needs. The Division's work ensures that large energy facilities, transmission lines, and natural gas pipelines proposed or built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Administrative Services

The Administrative Services budget covers a wide variety of functions, some of which are not traditional "administrative" activities. Included are the Director's Office and the Central Services Division. The Director's Office includes government relations, communications and outreach, strategic engagement and development, and internal auditing functions. The Central Services Division provides shared services for budgeting, accounting, payroll, contracting, federal grants management, information technology management, database development and management, facilities, records management, risk management, employee safety, and office reception. In addition, the budget for this Division includes the Department's fixed expenditures associated with State Government Service Charges and all agency facilities costs. Administrative Services activities help ensure that

Agency Summary

the Department adheres to operational, financial, and contracting policies; that program administration is appropriately managed; and that Oregon's energy needs and issues are represented in key local and national energy forums.

Agency Strategic or Business Plans

On behalf of Oregonians across the state, the Oregon Department of Energy achieves its mission by providing:

- **A Central Repository of Energy Data, Information, and Analysis:** We research, collect, and analyze data and information to inform state energy planning, regulation, program administration, and policy development.
- **A Venue for Problem-Solving Oregon's Energy Challenges:** We convene constructive conversations about Oregon's energy challenges and opportunities that consider a diverse range of perspectives, foster collaboration and innovative solutions, and facilitate the sharing of best practices with consumers and stakeholders.
- **Energy Education and Technical Assistance:** We provide technical assistance, educational resources, and advice to support policy makers, local governments, industry, energy stakeholders, and the general public in solving energy challenges and meeting Oregon's energy, economic, and climate goals.
- **Regulation and Oversight:** We manage the responsible siting of energy facilities in the State, regulate the transport and disposal of radioactive materials, and represent Oregon's interests at the Hanford Nuclear Site.
- **Energy Programs and Activities:** We manage and administer statutorily authorized energy programs to save energy, support the State's decarbonization efforts, make communities more resilient, and position Oregon to lead by example.

In 2018-19, ODOE launched a strategic planning effort to outline agency priorities over the next five years. The agency finalized its strategic plan in the winter of 2021. Strategic imperatives include:

- Expand and improve stakeholder engagement
- Build practices and processes to achieve more inclusive and equitable outcomes
- Assess and enhance organizational data capabilities
- Assess and modernize agency programs and activities
- Optimize organizational efficiency and impact

The agency also strives to meet Key Performance Measures defined by the Legislature, executive orders issued by the Governor, and overall responsibilities outlined in statute.

ODOE's activities align with Governor Brown's five long-term focus areas:

1. Providing service to every Oregonian in the state
2. Sustaining excellence in state government
3. Supporting responsible environmental stewardship
4. Ensuring safer, healthier communities

Agency Summary

5. Maintaining a thriving Oregon economy

The agency's 2023-25 Governor's Budget is driven by the priorities ODOE is responsible for fulfilling. This budget:

- Reinforces the Department's commitment to meeting the State's energy and climate goals using resources as efficiently as possible.
- Supports the agency's ongoing leadership in implementing the Governor's energy-related Executive Orders and responsibilities related to energy facility siting and energy policy development.
- Continues to ensure that Oregonians are safe from the risks associated with the Hanford Site cleanup and radioactive waste transport and disposal.
- Enables the Department to continue educating Oregonians – including individuals, businesses, tribes, nonprofits, schools, and others – about their energy use and how to save energy.

At the same time, the budget:

- Continues the agency's strong fiscal management.
- Holds the Energy Supplier Assessment increase to the minimum level required by the Governor's Budget.

Criteria for 2023-25 Budget Development

The department identified the following criteria hierarchy to determine program prioritization:

- Public Safety – activities ensure Oregon is protected from radioactive and chemically hazardous waste and that new energy facilities are safely sited.
- Constitutional Obligations – activities directed by the Oregon Constitution are ranked higher than statutory or federal obligations.
- Statutory or Federal Obligations – activities directed by statute or recent legislation, mission-centered priorities, federal obligations, and areas where programs were scheduled to sunset in statute.
- Fulfills the department's unique responsibility of leading Oregon to a safe, equitable, clean, and sustainable energy future.
- Outreach and Equity goals that are integrated into each of the Department's programs and activities.

Agency Summary

Performance Measures

The department reports annually on Key Performance Measures, which help to drive agency evaluation and improvements. Agency performance on these measures is included in the Annual Performance Progress Report. The department proposed several new KPMs in its 2021-23 Legislatively Adopted Budget, most of which were approved.

Major Information Technology Projects

No major information technology projects are proposed for the 2023-25 biennium.

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy, Dept of
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	93	91.00	180,167,119	74,411,388	3,022,570	67,950,612	3,123,175	31,659,374	-
2021-23 Emergency Boards	6	3.44	54,342,360	32,534,401	-	21,368,429	439,530	-	-
2021-23 Leg Approved Budget	99	94.44	234,509,479	106,945,789	3,022,570	89,319,041	3,562,705	31,659,374	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(12.94)	(394,724)	960,452	-	(1,266,336)	(88,840)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,884,132)	-	(1,583,410)	-	-	(2,300,722)	-
Base Nonlimited Adjustment			(1,943)	-	-	-	-	(1,943)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	83	81.50	230,228,680	107,906,241	1,439,160	88,052,705	3,473,865	29,356,709	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(191,260)	-	-	(191,260)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(10,766)	(17,990)	-	4,490	2,734	-	-
Subtotal	-	-	(202,026)	(17,990)	-	(186,770)	2,734	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	190,590	-	-	-	190,590	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(141,884,776)	(106,307,131)	-	(35,327,645)	(250,000)	-	-
Subtotal	-	-	(141,694,186)	(106,307,131)	-	(35,327,645)	(59,410)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,536,741	1,213	-	1,464,368	71,160	-	-
State Gov't & Services Charges Increase/(Decrease)			289,410	-	-	289,410	-	-	-

Summary of 2023-25 Biennium Budget

Energy, Dept of
Energy, Dept of
2023-25 Biennium

Governor's Budget
Cross Reference Number: 33000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,826,151	1,213	-	1,753,778	71,160	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(99,937)	99,937	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	83	81.50	90,158,619	1,582,333	1,439,160	54,192,131	3,588,286	29,356,709	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy, Dept of
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	83	81.50	90,158,619	1,582,333	1,439,160	54,192,131	3,588,286	29,356,709	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	83	81.50	90,158,619	1,582,333	1,439,160	54,192,131	3,588,286	29,356,709	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(82,257)	-	-	(63,054)	(517)	(18,686)	-
093 - Statewide Adjustment DAS Chgs	-	-	(159,322)	-	-	(159,322)	-	-	-
101 - GIS Research Analyst	-	-	-	-	-	-	-	-	-
102 - Energy Research Fund	-	-	250,000	-	-	250,000	-	-	-
201 - SELP Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon Solar + Storage Rebate Program Limitation	3	0.63	2,448,354	-	-	2,448,354	-	-	-
203 - Oregon Solar + Storage Rebate Program Extension	-	-	-	-	-	-	-	-	-
204 - Wildfire Rebuilding Program Extension	3	3.00	5,849,582	5,849,582	-	-	-	-	-
205 - Residential Heat Pump Program Limitation	4	1.89	11,378,025	-	-	11,378,025	-	-	-
206 - Heat Pump Deployment Program Limitation	2	2.50	7,326,149	-	-	7,326,149	-	-	-
301 - Radioactive Waste Oversight Program Expansion	-	-	-	-	-	-	-	-	-
401 - Facility Siting Positions	2	2.00	503,611	-	-	503,611	-	-	-
451 - Equity & External Engagement	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Energy, Dept of
Energy, Dept of
2023-25 Biennium

Governor's Budget
Cross Reference Number: 33000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
452 - Community Capacity Building	1	1.00	393,315	393,315	-	-	-	-	-
453 - Paid Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	15	11.02	27,907,457	6,242,897	-	21,683,763	(517)	(18,686)	-
Total 2023-25 Governor's Budget	98	92.52	118,066,076	7,825,230	1,439,160	75,875,894	3,587,769	29,338,023	-
Percentage Change From 2021-23 Leg Approved Budget	-1.01%	-2.03%	-49.65%	-92.68%	-52.39%	-15.05%	0.70%	-7.33%	-
Percentage Change From 2023-25 Current Service Level	18.07%	13.52%	30.95%	394.54%	-	40.01%	-0.01%	-0.06%	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Planning & Innovation
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	26	26.00	9,040,414	-	-	7,736,051	1,304,363	-	-
2021-23 Emergency Boards	-	0.13	299,952	-	-	249,154	50,798	-	-
2021-23 Leg Approved Budget	26	26.13	9,340,366	-	-	7,985,205	1,355,161	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.13)	(112,900)	-	-	(112,523)	(377)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	25	25.00	9,227,466	-	-	7,872,682	1,354,784	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,318	-	-	18,318	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,742	-	-	2,029	(287)	-	-
Subtotal	-	-	20,060	-	-	20,347	(287)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(277,767)	-	-	(256,650)	(21,117)	-	-
Subtotal	-	-	(277,767)	-	-	(256,650)	(21,117)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	75,193	-	-	43,139	32,054	-	-
Subtotal	-	-	75,193	-	-	43,139	32,054	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Planning & Innovation
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	116,131	(116,131)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	25	25.00	9,044,952	-	-	7,795,649	1,249,303	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Planning & Innovation
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	25	25.00	9,044,952	-	-	7,795,649	1,249,303	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	25	25.00	9,044,952	-	-	7,795,649	1,249,303	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(8,432)	-	-	(7,935)	(497)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - GIS Research Analyst	-	-	-	-	-	-	-	-	-
102 - Energy Research Fund	-	-	250,000	-	-	250,000	-	-	-
201 - SELP Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon Solar + Storage Rebate Program Limitation	-	-	-	-	-	-	-	-	-
203 - Oregon Solar + Storage Rebate Program Extension	-	-	-	-	-	-	-	-	-
204 - Wildfire Rebuilding Program Extension	-	-	-	-	-	-	-	-	-
205 - Residential Heat Pump Program Limitation	-	-	-	-	-	-	-	-	-
206 - Heat Pump Deployment Program Limitation	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight Program Expansion	-	-	-	-	-	-	-	-	-
401 - Facility Siting Positions	-	-	-	-	-	-	-	-	-
451 - Equity & External Engagement	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Energy, Dept of
Energy Planning & Innovation
2023-25 Biennium

Governor's Budget
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
452 - Community Capacity Building	-	-	-	-	-	-	-	-	-
453 - Paid Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	241,568	-	-	242,065	(497)	-	-
Total 2023-25 Governor's Budget	25	25.00	9,286,520	-	-	8,037,714	1,248,806	-	-
Percentage Change From 2021-23 Leg Approved Budget	-3.85%	-4.32%	-0.58%	-	-	0.66%	-7.85%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	2.67%	-	-	3.11%	-0.04%	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Development Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	15	14.00	149,810,176	74,331,296	3,022,570	40,796,936	-	31,659,374	-
2021-23 Emergency Boards	6	2.50	53,074,931	32,531,457	-	20,543,474	-	-	-
2021-23 Leg Approved Budget	21	16.50	202,885,107	106,862,753	3,022,570	61,340,410	-	31,659,374	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(12)	(8.00)	246,994	956,720	-	(709,726)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(3,884,132)	-	(1,583,410)	-	-	(2,300,722)	-
Base Nonlimited Adjustment			(1,943)	-	-	-	-	(1,943)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	9	8.50	199,246,026	107,819,473	1,439,160	60,630,684	-	29,356,709	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(24,706)	-	-	(24,706)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(7,332)	(18,314)	-	10,982	-	-	-
Subtotal	-	-	(32,038)	(18,314)	-	(13,724)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(141,265,312)	(106,301,159)	-	(34,964,153)	-	-	-
Subtotal	-	-	(141,265,312)	(106,301,159)	-	(34,964,153)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	998,511	-	-	998,511	-	-	-
State Gov't & Services Charges Increase/(Decrease)			-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Development Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	998,511	-	-	998,511	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	9	8.50	58,947,187	1,500,000	1,439,160	26,651,318	-	29,356,709	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Development Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	9	8.50	58,947,187	1,500,000	1,439,160	26,651,318	-	29,356,709	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	9	8.50	58,947,187	1,500,000	1,439,160	26,651,318	-	29,356,709	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(24,448)	-	-	(5,762)	-	(18,686)	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - GIS Research Analyst	-	-	-	-	-	-	-	-	-
102 - Energy Research Fund	-	-	-	-	-	-	-	-	-
201 - SELP Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon Solar + Storage Rebate Program Limitation	3	0.63	2,448,354	-	-	2,448,354	-	-	-
203 - Oregon Solar + Storage Rebate Program Extension	-	-	-	-	-	-	-	-	-
204 - Wildfire Rebuilding Program Extension	3	3.00	5,849,582	5,849,582	-	-	-	-	-
205 - Residential Heat Pump Program Limitation	4	1.89	11,378,025	-	-	11,378,025	-	-	-
206 - Heat Pump Deployment Program Limitation	2	2.50	7,326,149	-	-	7,326,149	-	-	-
301 - Radioactive Waste Oversight Program Expansion	-	-	-	-	-	-	-	-	-
401 - Facility Siting Positions	-	-	-	-	-	-	-	-	-
451 - Equity & External Engagement	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Energy, Dept of
Energy Development Services
2023-25 Biennium

Governor's Budget
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
452 - Community Capacity Building	-	-	-	-	-	-	-	-	-
453 - Paid Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	12	8.02	26,977,662	5,849,582	-	21,146,766	-	(18,686)	-
Total 2023-25 Governor's Budget	21	16.52	85,924,849	7,349,582	1,439,160	47,798,084	-	29,338,023	-
Percentage Change From 2021-23 Leg Approved Budget	-	0.12%	-57.65%	-93.12%	-52.39%	-22.08%	-	-7.33%	-
Percentage Change From 2023-25 Current Service Level	133.33%	94.35%	45.77%	389.97%	-	79.35%	-	-0.06%	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	6	6.00	2,554,263	80,092	-	902,044	1,572,127	-	-
2021-23 Emergency Boards	-	-	405,685	2,944	-	14,330	388,411	-	-
2021-23 Leg Approved Budget	6	6.00	2,959,948	83,036	-	916,374	1,960,538	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(60,977)	3,732	-	20,918	(85,627)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	6	6.00	2,898,971	86,768	-	937,292	1,874,911	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	3,971	324	-	548	3,099	-	-
Subtotal	-	-	3,971	324	-	548	3,099	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	190,590	-	-	-	190,590	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,972)	(5,972)	-	-	-	-	-
Subtotal	-	-	184,618	(5,972)	-	-	190,590	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	55,585	1,213	-	15,402	38,970	-	-
Subtotal	-	-	55,585	1,213	-	15,402	38,970	-	-
040 - Mandated Caseload									

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(216,068)	216,068	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	6	6.00	3,143,145	82,333	-	737,174	2,323,638	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	6	6.00	3,143,145	82,333	-	737,174	2,323,638	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	6	6.00	3,143,145	82,333	-	737,174	2,323,638	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,665)	-	-	(1,645)	(20)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - GIS Research Analyst	-	-	-	-	-	-	-	-	-
102 - Energy Research Fund	-	-	-	-	-	-	-	-	-
201 - SELP Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon Solar + Storage Rebate Program Limitation	-	-	-	-	-	-	-	-	-
203 - Oregon Solar + Storage Rebate Program Extension	-	-	-	-	-	-	-	-	-
204 - Wildfire Rebuilding Program Extension	-	-	-	-	-	-	-	-	-
205 - Residential Heat Pump Program Limitation	-	-	-	-	-	-	-	-	-
206 - Heat Pump Deployment Program Limitation	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight Program Expansion	-	-	-	-	-	-	-	-	-
401 - Facility Siting Positions	-	-	-	-	-	-	-	-	-
451 - Equity & External Engagement	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
452 - Community Capacity Building	-	-	-	-	-	-	-	-	-
453 - Paid Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,665)	-	-	(1,645)	(20)	-	-
Total 2023-25 Governor's Budget	6	6.00	3,141,480	82,333	-	735,529	2,323,618	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	6.13%	-0.85%	-	-19.73%	18.52%	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-0.05%	-	-	-0.22%	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	13	13.00	6,051,690	-	-	5,938,024	113,666	-	-
2021-23 Emergency Boards	-	-	143,531	-	-	143,531	-	-	-
2021-23 Leg Approved Budget	13	13.00	6,195,221	-	-	6,081,555	113,666	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	(372,981)	-	-	(372,981)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	11	11.00	5,822,240	-	-	5,708,574	113,666	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(67,730)	-	-	(67,730)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(12,652)	-	-	(12,652)	-	-	-
Subtotal	-	-	(80,382)	-	-	(80,382)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(213,814)	-	-	(100,148)	(113,666)	-	-
Subtotal	-	-	(213,814)	-	-	(100,148)	(113,666)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	226,054	-	-	226,054	-	-	-
Subtotal	-	-	226,054	-	-	226,054	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	11	11.00	5,754,098	-	-	5,754,098	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	11	11.00	5,754,098	-	-	5,754,098	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	11	11.00	5,754,098	-	-	5,754,098	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(35,964)	-	-	(35,964)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - GIS Research Analyst	-	-	-	-	-	-	-	-	-
102 - Energy Research Fund	-	-	-	-	-	-	-	-	-
201 - SELP Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon Solar + Storage Rebate Program Limitation	-	-	-	-	-	-	-	-	-
203 - Oregon Solar + Storage Rebate Program Extension	-	-	-	-	-	-	-	-	-
204 - Wildfire Rebuilding Program Extension	-	-	-	-	-	-	-	-	-
205 - Residential Heat Pump Program Limitation	-	-	-	-	-	-	-	-	-
206 - Heat Pump Deployment Program Limitation	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight Program Expansion	-	-	-	-	-	-	-	-	-
401 - Facility Siting Positions	2	2.00	503,611	-	-	503,611	-	-	-
451 - Equity & External Engagement	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
452 - Community Capacity Building	-	-	-	-	-	-	-	-	-
453 - Paid Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	467,647	-	-	467,647	-	-	-
Total 2023-25 Governor's Budget	13	13.00	6,221,745	-	-	6,221,745	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	0.43%	-	-	2.31%	-100.00%	-	-
Percentage Change From 2023-25 Current Service Level	18.18%	18.18%	8.13%	-	-	8.13%	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Administrative Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	33	32.00	12,710,576	-	-	12,577,557	133,019	-	-
2021-23 Emergency Boards	-	0.81	418,261	-	-	417,940	321	-	-
2021-23 Leg Approved Budget	33	32.81	13,128,837	-	-	12,995,497	133,340	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.81)	(94,860)	-	-	(92,024)	(2,836)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	32	31.00	13,033,977	-	-	12,903,473	130,504	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(117,142)	-	-	(117,142)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,505	-	-	3,583	(78)	-	-
Subtotal	-	-	(113,637)	-	-	(113,559)	(78)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(121,911)	-	-	(6,694)	(115,217)	-	-
Subtotal	-	-	(121,911)	-	-	(6,694)	(115,217)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	181,398	-	-	181,262	136	-	-
State Gov't & Services Charges Increase/(Decrease)			289,410	-	-	289,410	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Administrative Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	470,808	-	-	470,672	136	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	32	31.00	13,269,237	-	-	13,253,892	15,345	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Administrative Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	32	31.00	13,269,237	-	-	13,253,892	15,345	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	32	31.00	13,269,237	-	-	13,253,892	15,345	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(11,748)	-	-	(11,748)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(159,322)	-	-	(159,322)	-	-	-
101 - GIS Research Analyst	-	-	-	-	-	-	-	-	-
102 - Energy Research Fund	-	-	-	-	-	-	-	-	-
201 - SELP Debt Service	-	-	-	-	-	-	-	-	-
202 - Oregon Solar + Storage Rebate Program Limitation	-	-	-	-	-	-	-	-	-
203 - Oregon Solar + Storage Rebate Program Extension	-	-	-	-	-	-	-	-	-
204 - Wildfire Rebuilding Program Extension	-	-	-	-	-	-	-	-	-
205 - Residential Heat Pump Program Limitation	-	-	-	-	-	-	-	-	-
206 - Heat Pump Deployment Program Limitation	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight Program Expansion	-	-	-	-	-	-	-	-	-
401 - Facility Siting Positions	-	-	-	-	-	-	-	-	-
451 - Equity & External Engagement	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Energy, Dept of
Administrative Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
452 - Community Capacity Building	1	1.00	393,315	393,315	-	-	-	-	-
453 - Paid Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	222,245	393,315	-	(171,070)	-	-	-
Total 2023-25 Governor's Budget	33	32.00	13,491,482	393,315	-	13,082,822	15,345	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-2.47%	2.76%	-	-	0.67%	-88.49%	-	-
Percentage Change From 2023-25 Current Service Level	3.13%	3.23%	1.67%	-	-	-1.29%	-	-	-

Oregon Department of Energy
Program Prioritization

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	OF DS NL	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm / Div																					
1	1	ODOE	Nuc	Hanford Oversight & Emergency Response ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River, and that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident or energy emergency affecting Oregon.	KPM 2 Fed. Measures	10	\$ 82,333		\$ 735,529		\$ 2,323,618		\$ 3,141,480	6	6.00	N	Y	S, FM	ORS 469.525-619; CFR Title 10, Part 50.47.	Federal government requires operators of nuclear power plants to work with host and adjoining states to ensure that there is an Emergency Preparedness Plan in place in the event of an accident.		
2	1	ODOE	SIT	Energy Facility Siting Program & Energy Facility Siting Council ensures that existing and future energy facilities meet the State's siting standards subject to Energy Facility Siting Council jurisdiction.	KPM 2 & 3	6			\$ 6,221,745		\$ -		\$ 6,221,745	13	13.00	Y	Y	S	ORS 469.320-520		GB includes package 401 that intends to re-establishes one LD Utility & Energy Analyst 2 position as permanent and establish a Perm Utility and Energy Analyst 3.	
3	1	ODOE	P&I	Energy Efficiency & Conservation provides technical assistance, information and education to promote and develop conservation and energy efficiency strategies in the industrial, commercial, and residential sectors. includes SB 1149 Schools and Industrial Self-direct programs.	KPM 1,2, & 4	9			\$ 2,839,734		\$ 969,436		\$ 3,809,170	13	11.00	N	Y	S	ORS 469.030, ORS 469.097, ORS 469.135, ORS 469.229-261 ORS 276.900-915 ORS 757.612 ORS 470.815			
4	2	ODOE	P&I	Energy Technology & Policy develops energy policies and plans that ensure Oregon's future demands for clean, reliable and affordable energy are met. This program provides leadership and technical assistance on renewable energy, clean fuels and transportation, and options to meet Oregon's greenhouse gas emission reduction goals.	KPM 2, 5 & 6 Inter. Measure	9			\$ 4,376,967		\$ 279,370		\$ 4,656,337	10	12.00	Y	Y	S	ORS 469.030, 469.060		GB includes package102 to establish the Energy Research Fund	
5	1	ODOE	EDS	Small Scale Energy Loan Program (SELP) provides loan financing for innovative or traditional conservation and renewable energy projects, which support regional and local community energy needs.	KPM 1 & 2	6	\$ 1,500,000	\$ 28,230,578	\$ 763,584	\$ 1,107,445	\$ -		\$ 31,601,607	2	2.00	N	Y	C, D	CONST Article XI-J; ORS 470.060	State of Oregon credit may be loaned and indebtedness incurred for creating a fund to provide financing for the development of small scale local energy projects. Secured repayment shall be a prerequisite to the advancement of money from the fund.		
6	2	ODOE	EDS	Energy Incentives Program (EIP) provides tax credits to the business community for projects that conserve or create energy by traditional or renewable methods. Some Renewable Energy Development Grants funds remain to be distributed once projects are completed.	KPM 1, 2 & 3	6	\$ 5,849,582		\$ 47,033,192		\$ -		\$ 52,882,774	19	14.52	Y	Y	S	ORS 469B.270 thru 306 Cons; ORS 469B.250 thru 265 Renew; ORS 469B.320 thru347 and ORS315.336 Tran		GB includes packages 202 for the Oregon Solar + Storage Rebate Program, Package 204 for the Wildfire Rebuilding Program Extension, and packages 205 & 206 for the Heat ump programs.	
7	3	ODOE	EDS	Energy Efficient Financing Activity Debt Service on funds received during the 2015-17 and 2017-19 biennia for energy efficiency investments.	KPM 2	2		\$ 1,439,160	\$ 1,308				\$ 1,440,468	0	0.00	N	N	D	ORS 469.960 thru 46.96			
NA	NA	ODOE	ADM	Director's Office - agency direction, communication, government relations and internal auditing.	KPM 2	4	\$ 393,315		\$ 3,712,534		\$ 15,345		\$ 4,121,194	10	10.05	N	Y		ORS 469.030		GB includes Package 452 for Community Capacity Building	
NA	NA	ODOE	ADM	Central Services provides resources for shared support services and director's office activities.	KPM 2	4			\$ 9,370,288		\$ -		\$ 9,370,288	23	21.95	N	Y					
NA	NA	ODOE	P&I	Northwest Power and Conservation Council responsible for adopting regional energy conservation and electric power plans	KPM 2	9			\$ 821,013		\$ -		\$ 821,013	2	2.00	N	N	S				
							\$ 7,825,230	\$ 28,230,578	\$ 1,439,160	\$ 75,875,894	\$ 1,107,445	\$ 3,587,769	\$ -	\$ 118,066,076	98	92.52						

Oregon Department of Energy
Program Prioritization

PROGRAM LEGEND	
NUC	Nuclear Safety & Energy Emergency Preparedness
EDS	Energy Development Services
P&I	Energy Planning & Innovation
SIT	Energy Facility Siting
ADM	Administrative Services

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements)
- S Statutory

The Department identified the following criteria hierarchy to determine program prioritization:

- * Public Safety - activities ensure Oregon is protected from nuclear waste and that new energy facilities are safely sited.
- * Constitutional Obligations - activities directed by the Oregon Constitution are ranked higher than statutory or federal obligations.
- * Statutory or Federal Obligations - activities directed by statute or recent legislation, mission-centered priorities, federal obligations and areas where programs were scheduled to sunset in statute.
- * Role in achieving the State's energy and climate goals.
- * Fulfills the department's unique responsibility for leading Oregon to a safe, clean, reliable, affordable and sustainable energy future.

Department of Energy

2023 - 2025 Biennium

Detail of Reductions to 2023-25 Current Service Level Budget												
1	2	3	4	5	6	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div											
1	1	330	300	Nuclear Safety & Emergency Preparedness	\$4,124	\$37,932	\$116,238	\$ 158,294	0	0.00	NO	Reduction impacts the division's ability to monitor radioactive waste disposal activities, collaborate with other agencies on emergency drills and provide emergency preparedness planning and training.
2	1	330	400	Energy Facility Siting	\$0	\$288,826	\$0	\$ 288,826	0	0.00	NO	Reduction will impact the ability to process applications and amendments for Energy Facilities in a timely manner, limit the divisions ability to work with other agencies and perform compliance activities.
3	1	330	100	Energy Planning & Innovation	\$0	\$347,826	\$62,550	\$ 410,377	0	0.00	NO	Reduces the capacity to provide sufficient resources to support the Planning and Innovation Division and may impact the ability to participate in outreach and collaboration opportunities, and flexibility in handling additional workload that may arise during the biennium.
4	1	330	500	Administrative Services	\$0	\$664,524	\$775	\$ 665,299	0	0.50	NO	Will impact the ability to ensure sufficient resources are available to support the department's activities including providing staff training, provide IT and telecommunication support to staff, and eliminates half a position.
5	1	330	200	Energy Development Services	\$75,000	\$1,332,633	\$0	\$ 1,407,633	0	0.00	NO	Reduction will impair the ability to make SELP bond payments, reduce agency ability to make grant payments, and impact the ability to administer the Energy Efficiency Financing and Small Scale Energy Loan Program.
Subtotal 5%				\$ 79,124	\$ 2,671,742	\$ 179,563	\$ 2,930,428	0	0.50			

5% Target
Difference

\$2,927,087
\$3,341

Department of Energy

2023 - 2025 Biennium

Detail of Reductions to 2023-25 Current Service Level Budget													
1	2	3	4	5	6	8	10	12	13	14	15	16	
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes		
Dept	Prgm/ Div												
6	2	330	200	Energy Development Services	\$75,000	\$1,337,158	\$0	\$ 1,412,158	0	0.50	NO	Reduction will impair the ability to make SELP bond payments, reduce agency ability to make grant payments, impact the ability to administer the Energy Efficiency Financing and Small Scale Energy Loan Program, and reduce staffing options in the case of increased workload and reduced the ability to provide timely administration of the SELP and Energy Efficiency Financing program. It eliminates 0.50 FTE of a position.	
7	2	330	300	Nuclear Safety & Emergency Preparedness	\$4,102	\$35,174	\$116,116	\$ 155,392	0	0.00	NO	Reduction impacts the division's ability to monitor radioactive waste disposal activities, collaborate with other agencies on emergency drills and provide emergency preparedness planning and training.	
8	2	330	400	Energy Facility Siting	\$0	\$288,607	\$0	\$ 288,607	0	0.00	NO	Reduction will impact the ability to process applications and amendments for Energy Facilities in a timely manner, limit the divisions ability to work with other agencies and perform compliance activities.	
9	2	330	100	Energy Planning & Innovation	\$0	\$347,971	\$62,393	\$ 410,364	1	1.00	NO	Reduces the capacity to provide sufficient resources to support the Planning and Innovation Division and may impact the ability participate in outreach and collaboration opportunities, and flexibility in handling additional workload that may arise during the biennium. It also impact Divisions capacity to do planning and policy works and reduces the ability to contract for expertise to supplement division policy and planning work. It also eliminates a position.	
10	2	330	500	Administrative Services	\$0	\$670,408	\$775	\$ 671,183	2	2.00	NO	Will impact the ability to ensure sufficient resources are available to support the department's activities including providing staff training, provide IT and telecommunication support to staff, and eliminate two positions.	
Subtotal 5% and 10%				\$ 158,226	\$ 5,351,060	\$ 358,846	\$ 5,868,132	3	4.00				

10% Target Difference

\$5,854,174
\$13,958

Department of Energy

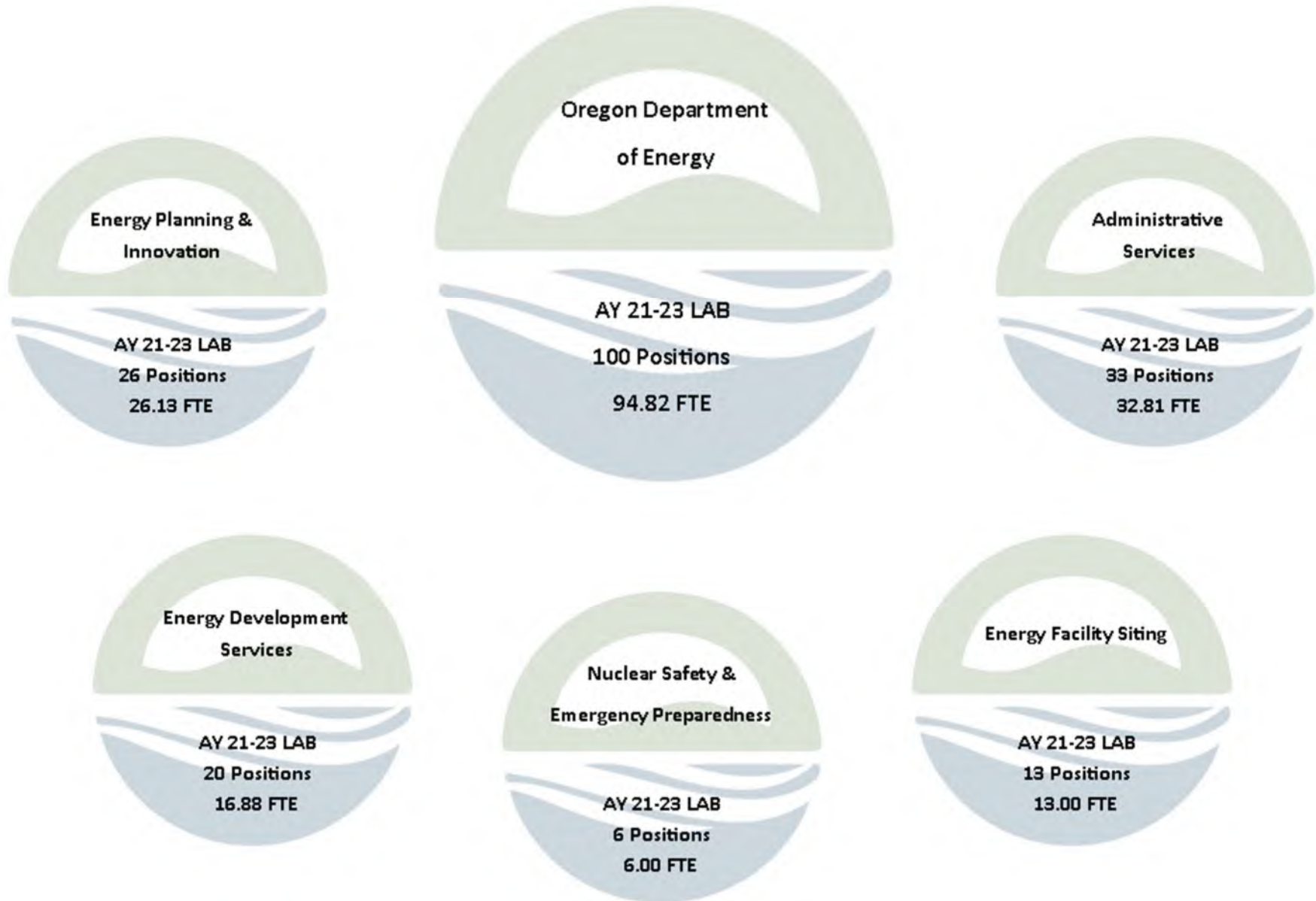
2023 - 2025 Biennium

Detail of Reductions to 2023-25 Current Service Level Budget												
1	2	3	4	5	6	8	10	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	OF	FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Dept	Prgm/Div											
11	2	330	300	Nuclear Safety & Emergency Preparedness	\$4,127	\$37,450	\$116,190	\$ 157,767	0	0.00	NO	Reduction impacts the division's ability to monitor radioactive was disposal activities, collaborate with other agencies on emergency drills and provide emergency preparedness planning and training.
12	2	330	400	Energy Facility Siting	\$0	\$285,864	\$0	\$ 285,864	0	0.00	NO	Reduction will impact the ability to process applications and amendments for Energy Facilities in a timely manner, limit the divisions ability to work with other agencies and perform compliance activities.
13	2	330	100	Energy Planning & Innovation	\$0	\$350,104	\$62,455	\$ 412,559	1	1.00	NO	Reduces the capacity to provide sufficient resources to support the Planning and Innovation Division and may impact the ability participate in outreach and collaboration opportunities, and flexibility in handling additional workload that may arise during the biennium. It also impact Divisions capacity to do planning and policy works and reduces the ability to contract for expertise to supplement division policy and planning work. It also eliminates a position.
14	2	330	500	Administrative Services	\$0	\$653,697	\$775	\$ 654,472	2	1.00	NO	Will impact the ability to ensure sufficient resources are available to support the department's activities including providing staff training, provide IT and telecommunication support to staff, and eliminate two positions.
15	2	330	200	Energy Development Services	\$75,000	\$1,327,821	\$0	\$ 1,402,821	0	0.00	NO	Reduction will impair the ability to make SELP bond payments, reduce agency ability to make grant payments, impact the ability to administer the Energy Efficiency Financing and Small Scale Energy Loan Program, and reduce staffing options in the case of increased workload and reduced the ability to provide timely administration of the SELP and Energy Efficiency Financing program. It eliminates 0.50 FTE of a position.
Total of 5%, 10% and 15%					\$ 237,353	\$ 8,005,996	\$ 538,266	\$ 8,781,615	6	6.00		

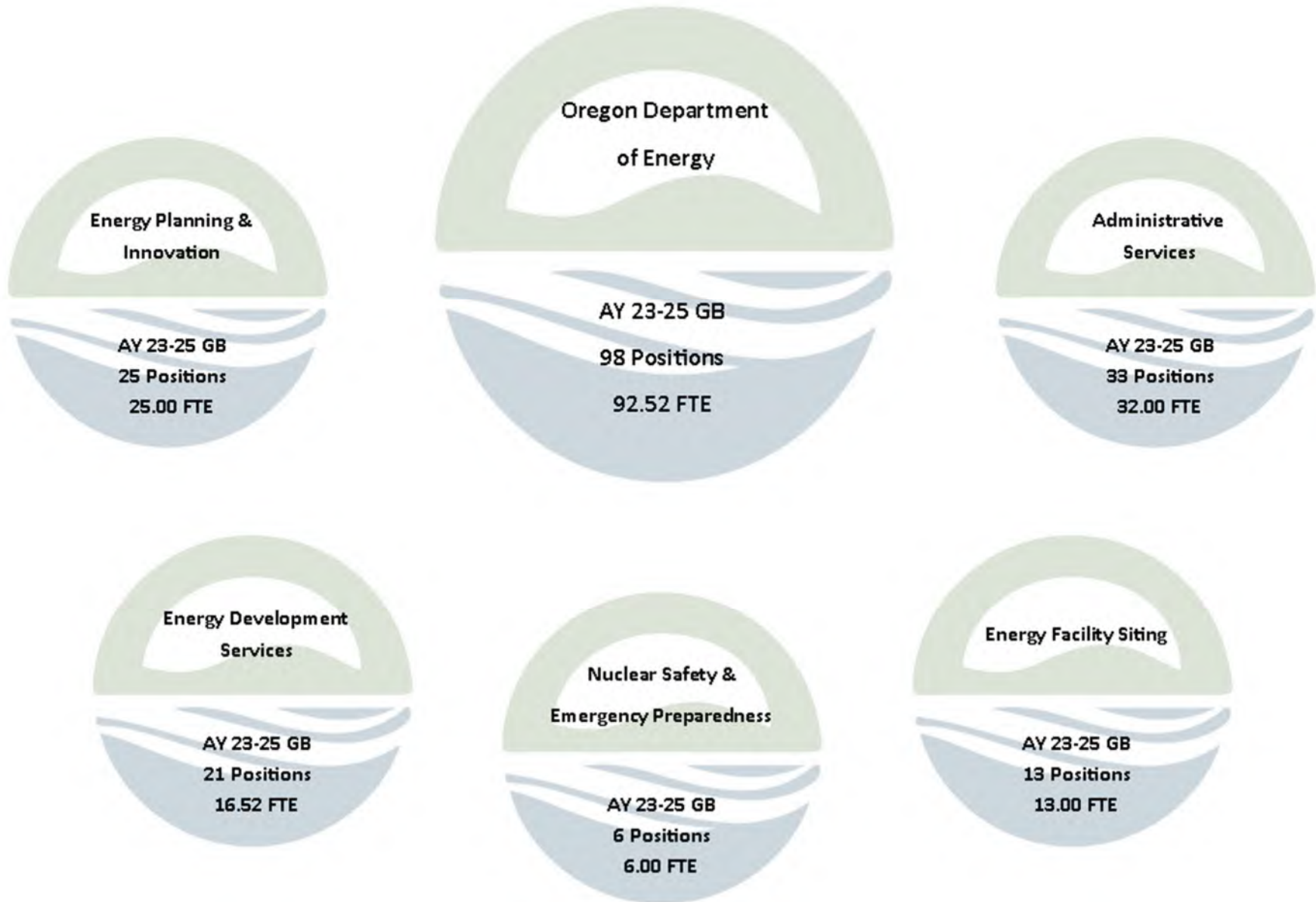
15% Target Difference

\$8,781,261
\$354

Agency Summary



Agency Summary



Agencywide Program Unit Summary
2023-25 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
100-00-00-00000	Energy Planning & Innovation						
	General Fund	-	-	-	99,680	-	-
	Other Funds	5,603,037	7,736,051	7,985,205	8,117,875	8,037,714	-
	Federal Funds	1,052,563	1,304,363	1,355,161	1,319,283	1,248,806	-
	All Funds	6,655,600	9,040,414	9,340,366	9,536,838	9,286,520	-
200-00-00-00000	Energy Development Services						
	General Fund	1,940,000	74,331,296	106,862,753	17,349,582	7,349,582	-
	Lottery Funds	3,023,362	3,022,570	3,022,570	1,439,160	1,439,160	-
	Other Funds	71,965,949	72,456,310	92,999,784	87,008,049	77,136,107	-
	All Funds	76,929,311	149,810,176	202,885,107	105,796,791	85,924,849	-
300-00-00-00000	Nuclear Safety & Emergency Response						
	General Fund	-	80,092	83,036	256,262	82,333	-
	Other Funds	858,817	902,044	916,374	737,174	735,529	-
	Federal Funds	1,360,012	1,572,127	1,960,538	2,213,730	2,323,618	-
	All Funds	2,218,829	2,554,263	2,959,948	3,207,166	3,141,480	-
400-00-00-00000	Energy Facility Siting						
	Other Funds	4,124,970	5,938,024	6,081,555	6,257,709	6,221,745	-
	Federal Funds	285,946	113,666	113,666	-	-	-
	All Funds	4,410,916	6,051,690	6,195,221	6,257,709	6,221,745	-

Agencywide Program Unit Summary
2023-25 Biennium

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
500-00-00-00000	Administrative Services						
	General Fund	-	-	-	948,471	393,315	-
	Other Funds	11,268,613	12,577,557	12,995,497	13,380,211	13,082,822	-
	Federal Funds	440,077	133,019	133,340	139,036	15,345	-
	All Funds	11,708,690	12,710,576	13,128,837	14,467,718	13,491,482	-
TOTAL AGENCY							
	General Fund	1,940,000	74,411,388	106,945,789	18,653,995	7,825,230	-
	Lottery Funds	3,023,362	3,022,570	3,022,570	1,439,160	1,439,160	-
	Other Funds	93,821,386	99,609,986	120,978,415	115,501,018	105,213,917	-
	Federal Funds	3,138,598	3,123,175	3,562,705	3,672,049	3,587,769	-
	All Funds	101,923,346	180,167,119	234,509,479	139,266,222	118,066,076	-

Revenues

The Department is predominately funded through the collection of fees for service, grants, assessments, and General Fund appropriations. With multiple funding streams that often have several fees associated, forecasting can be difficult. Cost recovery programs, such as Energy Facility Siting, have billing models that are reviewed periodically to ensure sufficient revenues are being generated. Federal awards have remained reliable but flat, with the exception of the State Energy Program grant, which increased. The increase in federal funds has been used to support additional activities at the Department that might otherwise have required Energy Supplier Assessment funds. In programs where federal funding has not increased, there is a heavier reliance on the Energy Supplier Assessment. The Department monitors funding streams regularly, continues to look for new funding opportunities, and generates operational efficiencies whenever possible.

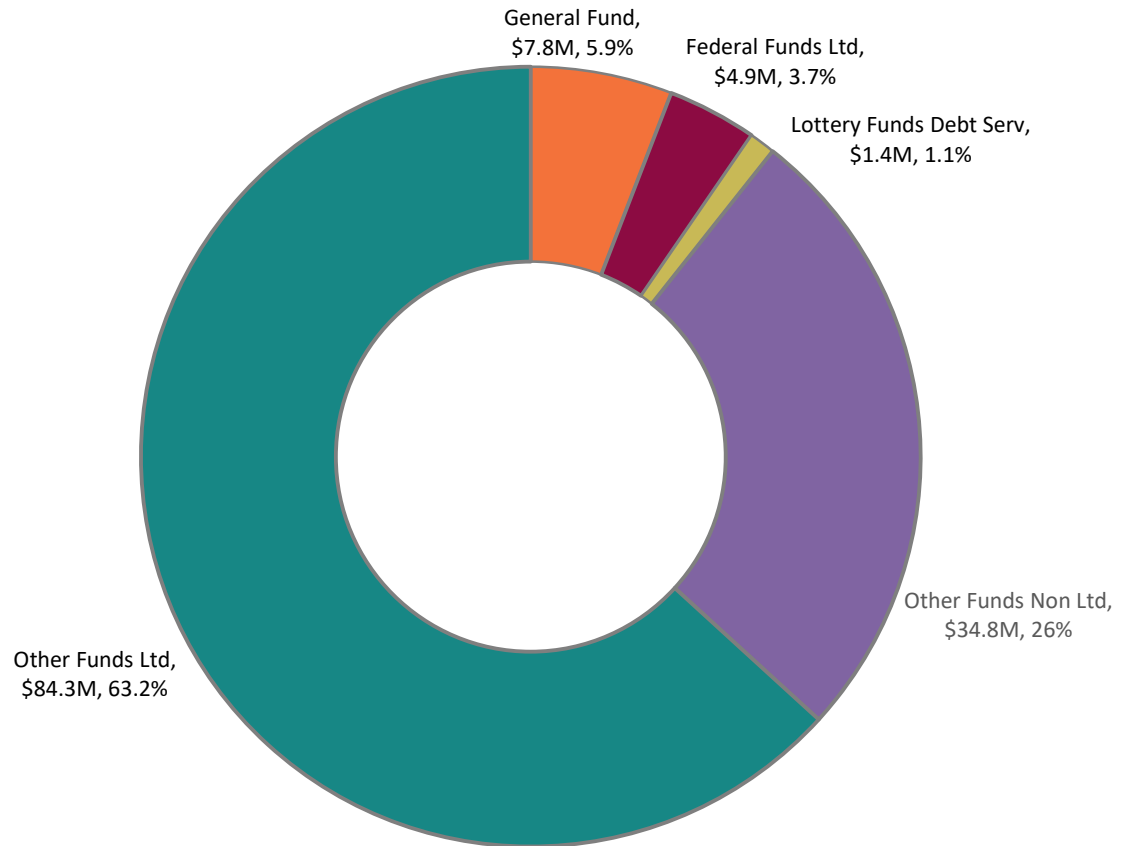
Lottery Fund Debt Service

- **Energy Efficiency Financing:** represents the debt service on bonding for this program.

Other Funds Non-Limited

- **Small Scale Energy Loan Program:** represents the amount of bond proceeds the Department can raise and the repayment of loans in the current portfolio.

Total Funds (includes beginning balances) = \$133.3 M



Revenues

Other Funds Limited

- **Energy Supplier Assessment:** assessed on energy suppliers; supports programs throughout the agency.
- **Energy Facility Siting Application Fees:** application fees associated with the siting of facilities in Oregon. Fees also support cooperative agencies, local governments, and tribes.
- **Community Renewable Investment Fund, Rooftop Solar Investment Fund, Heat Pump Deployment Fund, and Residential Heat Pump Fund:** the Department has received one-time General Fund appropriations deposited as Other Funds distinct from the General Fund to support energy incentive programs established in statute.
- **Public Purpose Charge:** the Department receives revenue from the public purpose charge to provide administrative and technical support to schools and to assist large industrial facilities.
- **Renewable Energy Development Grant Program:** tax credits were last sold by the Oregon Department of Revenue in 2017. Proceeds were transferred to the agency, and grants were awarded to projects. However, the funds will not be dispersed to awardees until the projects are completed. The agency expects all remaining funds to be dispersed by the end of the biennium.
- **Northwest Power & Conservation Council:** Bonneville Power Administration provides funding to the department to fund two council members.
- **Energy Northwest:** fees are collected for the department to prepare emergency preparedness plans and to conduct drills.
- **Other Revenues:** the department collects revenues for a wide range of other activities including interest on cash balances, an agreement with Northwest Energy Efficiency Alliance to perform codes training, and fees for the State Energy Efficient Design program, and radioactive waste transportation oversight.

Federal Funds Limited

- **Hanford Cleanup Oversight:** grant awarded annually from the U.S. Department of Energy that funds the Department's Hanford oversight activities as well as the Natural Resource Damage Assessment. Funds are limited to specific and approved activities related to the Hanford site.
- **State Energy Program:** formula grant awarded annually from the U.S. Department of Energy that has a 20 percent match. It partially funds the Department's energy efficiency work, resilience activities, and alternative fuels policy development. Funds are limited to specifically funded activities.
- **Competitive Awards:** U.S. Department of Energy or other federal agencies issue competitive grant opportunities where the Department can directly or cooperatively receive funds for specific projects.
- **Other revenues:** includes federal funds not issued by the U.S. Department of Energy, such as the U.S. Department of Agriculture and the Western Governors Association.

Revenues

General Funds

- **Energy Incentive Programs:** extension of the Energy Efficient Wildfire Recovery Incentive program.
- **Other:** represents funding for staff support in the Nuclear Safety & Emergency Preparedness and Administrative Services divisions, as well as assistance to address cashflow shortfalls in the Small Scale Energy Loan Program.

Revenues

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-22 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
GENERAL FUND APPROPRIATION								
General Fund	8000	0050	-	70,831,296	70,831,296	18,653,995	7,825,230	-
General Fund	8030	0050		3,500,000	3,500,000	-		-
LICENSES AND FEES								
Business Licenses and Fees	3200	0205	-	-	-	-	-	-
Business Licenses and Fees	3400	0205	4,924,310	5,280,256	5,280,256	5,280,256	5,280,256	-
CHARGES FOR SERVICES								
Charges for Services	3200	0410	-	-	-	-	-	-
Charges for Services	3400	0410	2,574,084	3,925,174	3,925,174	4,897,439	4,698,894	-
Admin and Service Charges	3400	0415	13,971,692	15,643,031	15,643,031	16,697,935	16,697,935	-
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3200	0505	10,247	4,000	4,000	4,000	4,000	-
Fines and Forfeitures	3400	0505	1,731	5,700	5,700	5,700	5,700	-
BOND SALES								
Refunding Bonds	3200	0575	124,202	-	-	-	-	-
Refunding Bonds	3230	0575	24,315,000	-	-	-	-	-
Dedicated Fund Obligation Bonds	3200	0560	-	-	-	-	-	-
Lottery Bonds	3400	0565	-	-	-	-	-	-
INTEREST EARNINGS								
Interest Income	4430	0605	24,496	-	-	-	-	-
Interest Income	3200	0605	10,738,255	8,115,868	8,115,868	8,115,868	8,115,868	-
Interest Income	3400	0605	175,058	176,900	176,900	176,900	176,900	-

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
SALES INCOME								
Sales Income	3200	0705	-	-	-	-	-	-
Sales Income	3400	0705	-	-	-	-	-	-
LOAN REPAYMENT								
Loan Repayments	3200	0925	25,366,056	20,150,770	20,150,770	20,150,770	20,150,770	-
OTHER								
Other Revenues	3200	0975	17,002	50,000	50,000	50,000	50,000	-
Other Revenues	3400	0975	5,949	294,457	294,457	294,457	294,457	-
Other Revenues	6400	0975	-					
FEDERAL FUNDS REVENUE								
Federal Funds	6200	0995	-	-	-	-	-	-
Federal Funds	6230	0995	-	-	-	-	-	-
Federal Funds	6400	0995	4,316,418	4,161,487	4,161,487	4,548,017	4,430,073	-
TOTAL			86,564,500	132,138,939	132,138,939	78,875,337	67,730,083	-

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

Energy, Dept of
2023-25 Biennium

Agency Number: 33000

Cross Reference Number: 33000-000-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	24,495	-	-	-	-	-
Tsfr From Administrative Svcs	2,987,243	3,017,225	3,017,225	1,439,160	1,439,160	-
Total Lottery Funds	\$3,011,738	\$3,017,225	\$3,017,225	\$1,439,160	\$1,439,160	-
Other Funds						
Business Lic and Fees	4,924,294	5,280,256	5,280,256	5,280,256	5,280,256	-
Charges for Services	2,574,081	3,925,174	3,925,174	4,897,439	4,698,894	-
Admin and Service Charges	13,971,692	15,643,031	15,643,031	16,697,935	16,697,935	-
Fines and Forfeitures	1,732	5,700	5,700	5,700	5,700	-
Interest Income	175,055	176,900	176,900	176,900	176,900	-
Other Revenues	5,949	294,457	294,457	294,457	294,457	-
Transfer In - Intrafund	11,844,361	16,728,677	16,728,677	18,327,524	18,327,524	-
Transfer In - Indirect Cost	8,011,167	8,974,163	9,304,765	8,913,293	8,913,293	-
Transfer from General Fund	1,940,000	60,000,000	93,500,000	10,000,000	-	-
Tsfr From Administrative Svcs	139,202	-	-	-	-	-
Transfer Out - Intrafund	(11,506,402)	(15,643,032)	(15,643,032)	(17,241,879)	(17,241,879)	-
Transfer Out - Indirect Cost	(6,737,810)	(7,913,843)	(8,244,445)	(7,845,624)	(7,879,805)	-
Total Other Funds	\$25,343,321	\$87,471,483	\$120,971,483	\$39,506,001	\$29,273,275	-
Federal Funds						
Federal Funds	4,435,721	4,161,487	4,489,483	4,548,017	4,430,073	-
Transfer Out - Indirect Cost	(1,273,357)	(1,060,320)	(1,060,320)	(1,067,669)	(1,033,488)	-
Total Federal Funds	\$3,162,364	\$3,101,167	\$3,429,163	\$3,480,348	\$3,396,585	-
Nonlimited Other Funds						
Fines and Forfeitures	10,248	4,000	4,000	4,000	4,000	-
Refunding Bonds	24,483,571	-	-	-	-	-

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

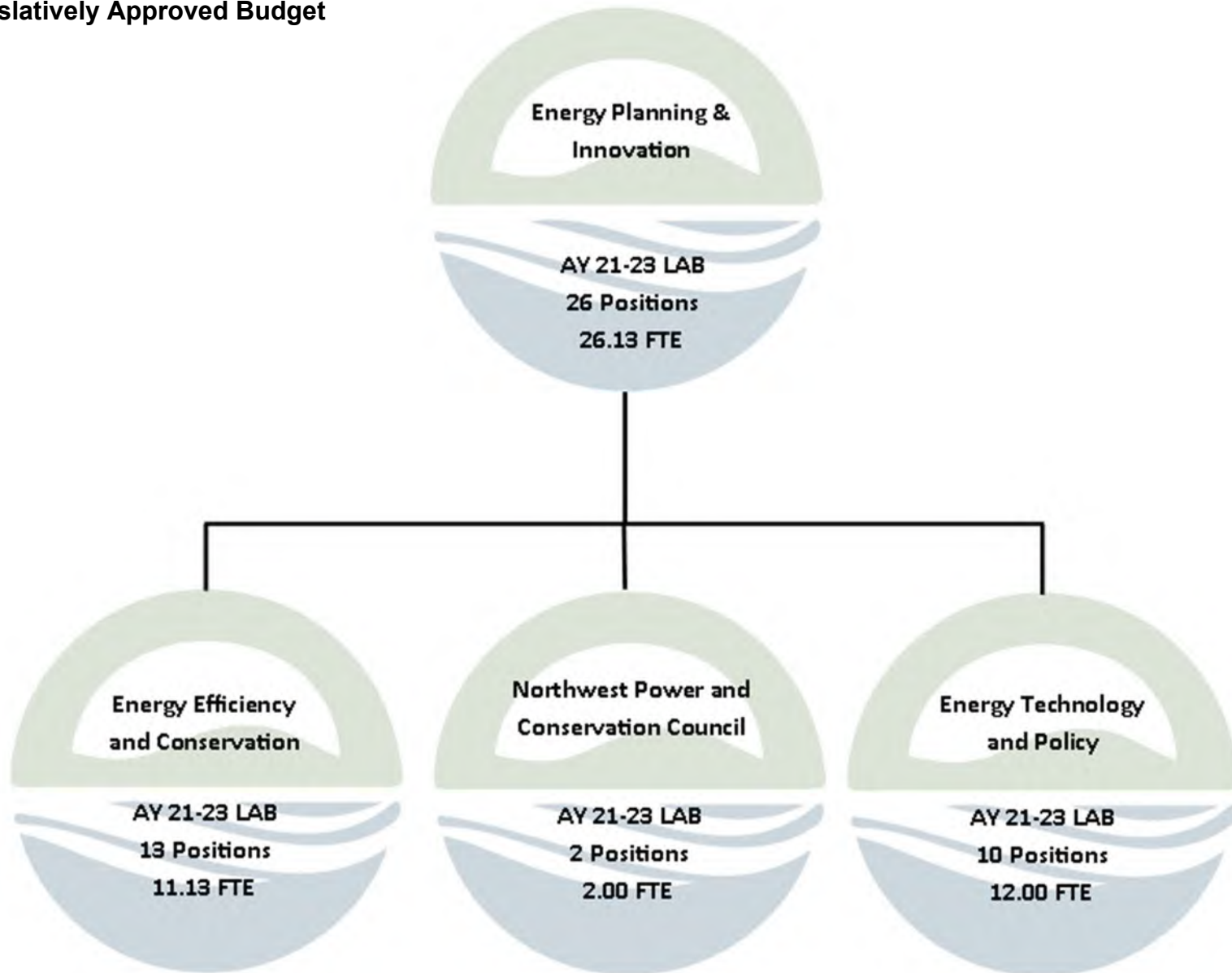
Energy, Dept of
2023-25 Biennium

Agency Number: 33000
Cross Reference Number: 33000-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Interest Income	10,738,256	8,115,868	8,115,868	8,115,868	8,115,868	-
Loan Repayments	25,366,055	20,150,770	20,150,770	20,150,770	20,150,770	-
Other Revenues	17,002	50,000	50,000	50,000	50,000	-
Transfer In - Intrafund	40,953,187	27,031,300	27,031,300	27,031,300	27,031,300	-
Transfer from General Fund	-	-	-	1,500,000	1,500,000	-
Transfer Out - Intrafund	(41,578,186)	(28,116,945)	(28,116,945)	(28,116,945)	(28,116,945)	-
Total Nonlimited Other Funds	\$59,990,133	\$27,234,993	\$27,234,993	\$28,734,993	\$28,734,993	-

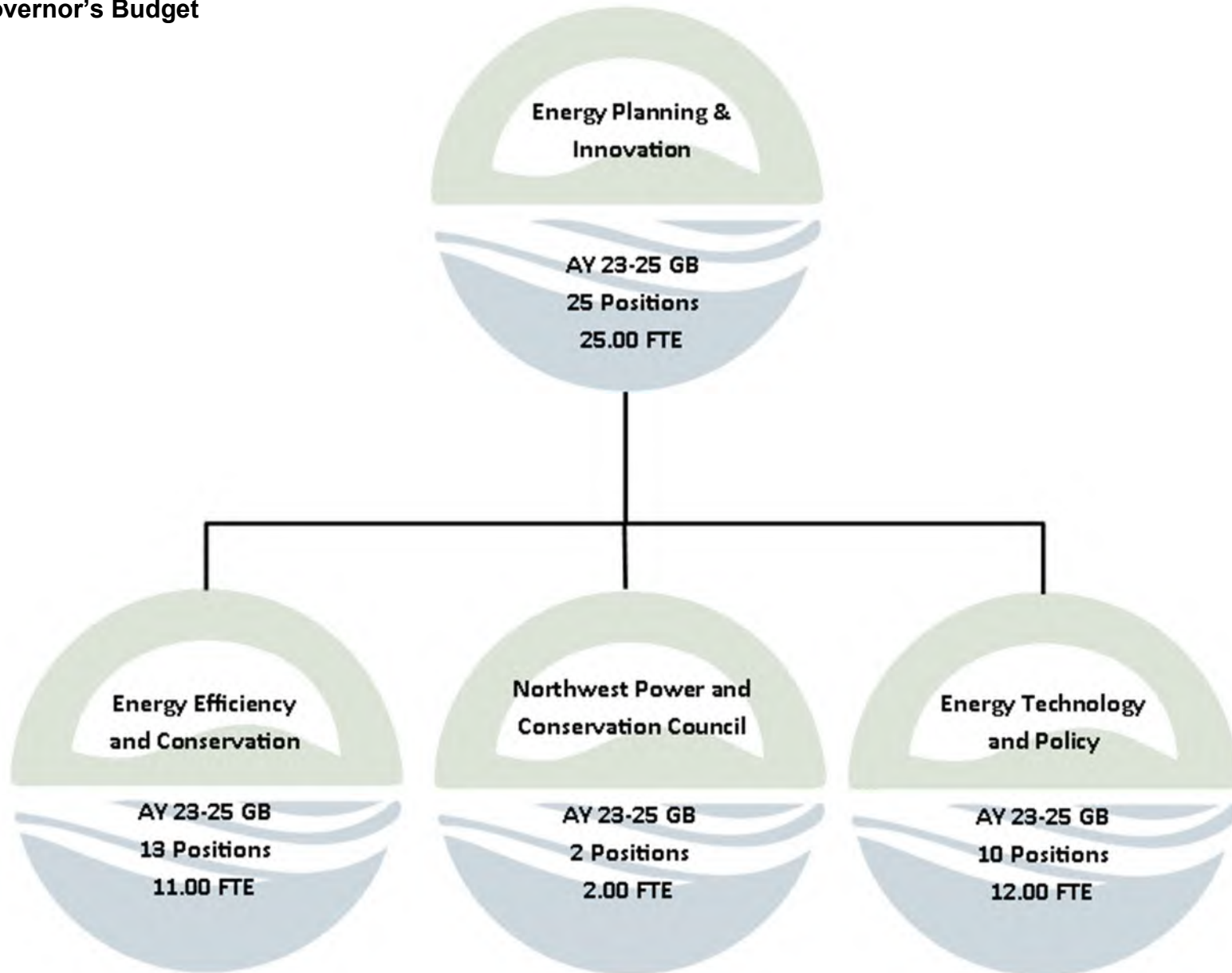
Energy Planning & Innovation Budget Narrative

2021-23 Legislatively Approved Budget



Energy Planning & Innovation Budget Narrative

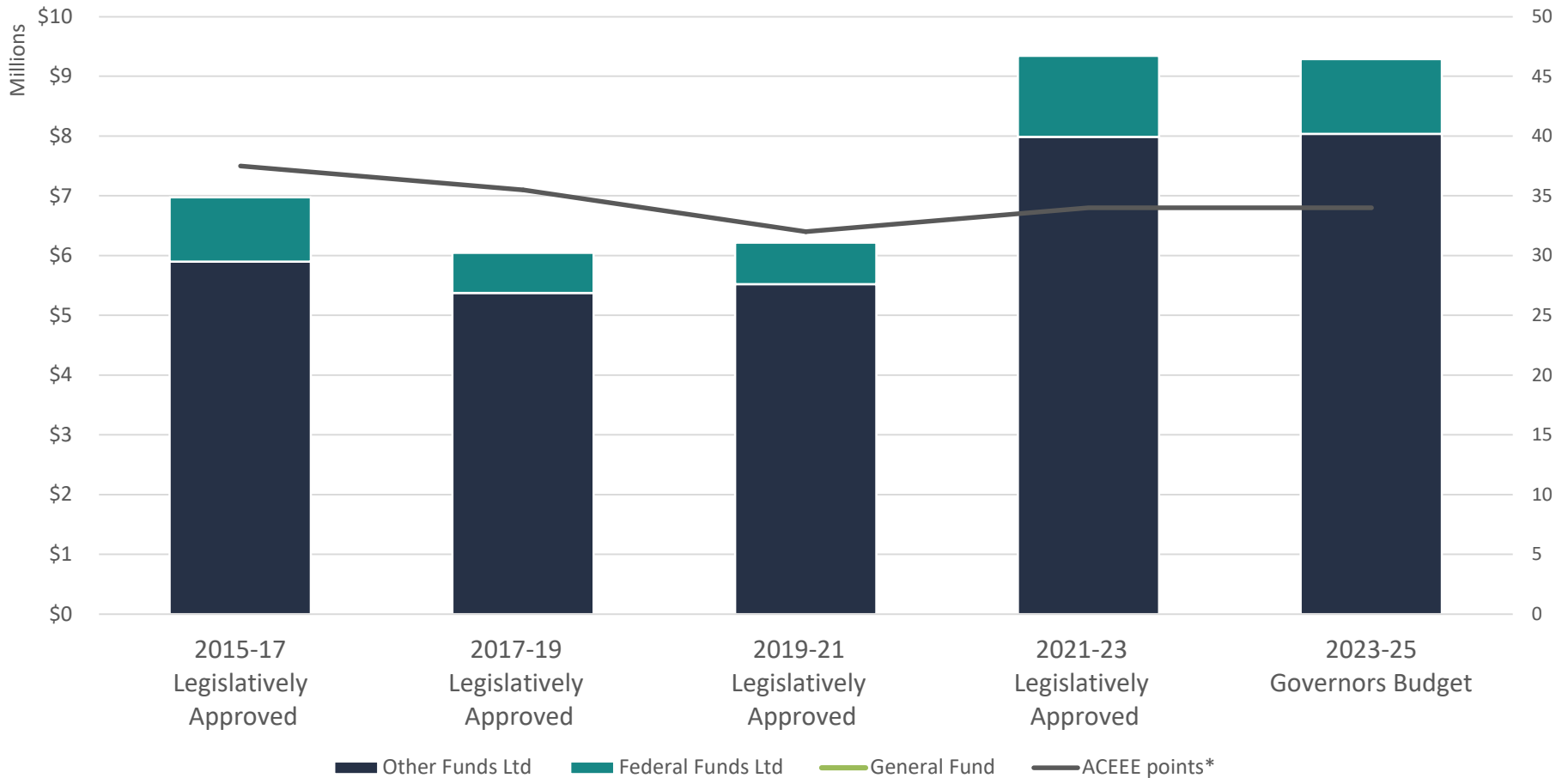
2023-25 Governor's Budget



Energy Planning & Innovation Budget Narrative

Executive Summary

Primary Long-Term Focus Area: Responsible environmental stewardship
 Secondary Long-Term Focus Area: Safer, healthier communities
 Tertiary Long-Term Focus Area: Excellence in state government
 Primary Program Contact: Alan Zelenka, 541-228-6331



* *The American Council for an Energy Efficient Economy (ACEEE) is an independent nonprofit organization that annually issues a State Energy Efficiency Scorecard. The State Scorecard assesses state policies and programs that improve energy efficiency in homes, businesses, industries, and transportation systems.

Energy Planning & Innovation Budget Narrative

Program Overview

The Energy Planning & Innovation Division includes three sections: Energy Efficiency & Conservation, Energy Technology & Policy, and Northwest Power and Conservation Council. The Energy Efficiency & Conservation and Energy Technology & Policy sections collaborate with the Department's other divisions and stakeholders to meet the agency's mission and the energy efficiency and renewable energy goals of ORS 469.010. The work falls into several strategic areas within the Division's sections:

1. The Technology & Policy section focuses on renewable energy resources, utility planning, sustainable transportation, and climate change.
2. The Energy Efficiency & Conservation section provides analysis and technical assistance to cost-effectively improve energy efficiency in the public, residential, commercial, industrial, and agricultural sectors. It also supports advancement of energy efficiency standards and codes.
3. The Northwest Power and Conservation Council section contains the funding for Oregon's two council members on the NWPCC. The funding is provided by the Bonneville Power Administration.

The Division also includes rulemaking and legislative coordination activities to support the above work.

Program Funding Request

The Division's Governor's Budget for the 2023-2025 biennium is \$9,286,520 total funds. This request assumes Federal Fund expenditures of \$1,248,806, and Other Fund expenditures of \$8,037,714.

Program Description

Planning and Innovation's (P&I) central purpose is to provide information, analysis, technical assistance, and project management to: achieve cost-effective energy efficiency, promote an equitable energy transition, expand the use of renewable and alternative energy resources, promote sustainable transportation options, support more resilient energy infrastructure, and combat climate change.

ODOE operates as the State clearinghouse for energy related data and information. In support of this objective, the Division collects relevant and timely data and provides analysis to inform energy policy discussions, questions, and activities. A primary deliverable for this work is the Biennial Energy Report, which includes information on the energy Oregon generates, produces, and consumes; as well as analysis on key energy questions and discussions that are relevant to Oregon. This report is delivered to the Legislature on November 1 of each even-numbered year and informs a wide audience of Oregonians about energy topics.

Energy Planning & Innovation Budget Narrative

A major function of the Division, through the **Energy Efficiency & Conservation Section**, is to help increase efficiency and reduce energy use in support of the goals in ORS 469.010. The Division's energy efficiency activities focus on K-12 schools, public buildings, agriculture, and residential/commercial/industrial buildings and facilities.

The Division helps, through the **Technology and Policy Section**, diversify Oregon's energy use and production to include a larger share of renewable and cleaner alternative resources in support of the goals in ORS 469.010 to develop permanently sustainable and resilient energy resources. The Division collects data, information, and stakeholder/public input to inform energy-related policy discussions, including statewide planning for clean, reliable, and affordable clean energy solutions. It does this through its work on renewable energy, energy planning, alternative fuels, and resilience. The Division maintains expertise on traditional renewables resources such as wind and solar, as well as emerging technologies such as smart grid, demand response, energy storage, offshore wind, electric vehicles, renewable natural gas, and renewable hydrogen. ODOE also participates in regional discussion and provides information on market approaches to maintain grid reliability and the integration of intermittent renewable resources.

The Division also helps the agency design new programs for statewide delivery, such as the Solar + Storage Rebate Program, Energy Efficient Wildfire Rebuilding Program, forthcoming heat pump programs, and the Community Renewable Energy Grant Program.

Program Justification and Link to Long Term Outcomes

Primary Long-Term Focus Area: Responsible environmental stewardship. The Division's work links directly to this focus area by reducing greenhouse gas emissions that contribute to climate change and by improving air quality.

Maximize energy efficiency. Energy efficiency reduces greenhouse gas and toxic air pollutant emissions by reducing the amount of fossil fuels used. State-owned buildings in Oregon use approximately 193,400 MWh of electricity and 8 million therms of natural gas per year. The P&I Division reduces energy use in state-owned and other public buildings by helping entities become more efficient; this includes schools using funds under SB 1149 and public agencies participating in the State Energy Efficient Design (SEED) program. ODOE also provides technical assistance to homeowners, governments, businesses, agricultural producers, and industry; and develops policy options to keep efficiency improvement costs low for Oregon residents and businesses.

Diversify Oregon's power and transportation fuel resources. Renewable and cleaner alternative fuels result in lower lifecycle emissions of greenhouse gases and toxic air pollutants. Oregonians' electricity consumption resulted in about 19.6 million metric tons of greenhouse gas emissions in 2020, and this should decrease over time as renewable sources make up a larger portion of Oregon's electricity mix. The Division assists in administering the Renewable Portfolio Standard and develops policy options to further integrate renewable energy into the electricity grid. Oregon's transportation sector emitted about 28.4 million metric tons of greenhouse gases in 2020. The Division advances the development and use of alternative transportation fuels that emit fewer greenhouse gas emissions per mile driven, including natural gas, biofuels, and electricity.

Energy Planning & Innovation Budget Narrative

Secondary Long Term Focus Area: Safer, healthier communities

The Division's work supports safer and healthier communities by helping communities become more resilient, diversify their energy supply, and decrease their energy use. Climate change has direct impacts on Oregon communities. Changing seasonal temperatures can lead to increases in energy needs and costs. Climate change can also affect energy production, transmission, and distribution systems. For example, increasing wildfire activity has created disruptions in electricity transmission and increased management costs for utilities. The Division supports the transition to clean, low-carbon renewable energy in all sectors by providing information to inform discussions on opportunities and barriers, costs, the reliability of the energy system, and equity implications. The Division also provides information on how energy systems and energy users can be more resilient to the effects of climate change. In addition, P&I also focuses on providing information to utilities and local governments on the opportunities to increase resilience for unexpected and emergency events, such as a Cascadia Subduction Zone Earthquake or wildfire activity. The Division advances the use of renewable energy sources – such as wind, biomass, solar, and geothermal energy – in all parts of the state. Smaller, on-site distributed energy resources help make communities more resilient to energy supply and price disruptions. The efforts of the Division to advance the development and use of alternative transportation fuels also helps reduce pollutants from vehicle emissions, which improves the air quality and health of Oregon communities.

Tertiary Long Term Focus Area: Excellence in state government

The Division's work also links to excellence in state government by helping state agencies and local governments lead by example in energy efficiency, often helping them to save money through reduced utility bills. The Division provides expert technical assistance to businesses, government, and other stakeholders to help them identify, plan, implement, and certify energy efficiency and renewable energy projects throughout the state. P&I offers impartial and objective information about energy, engages in energy planning, and supports evaluation and development of emerging energy technologies and resources to help meet statutory goals for energy efficiency and sustainable energy resources.

Energy Planning & Innovation Budget Narrative

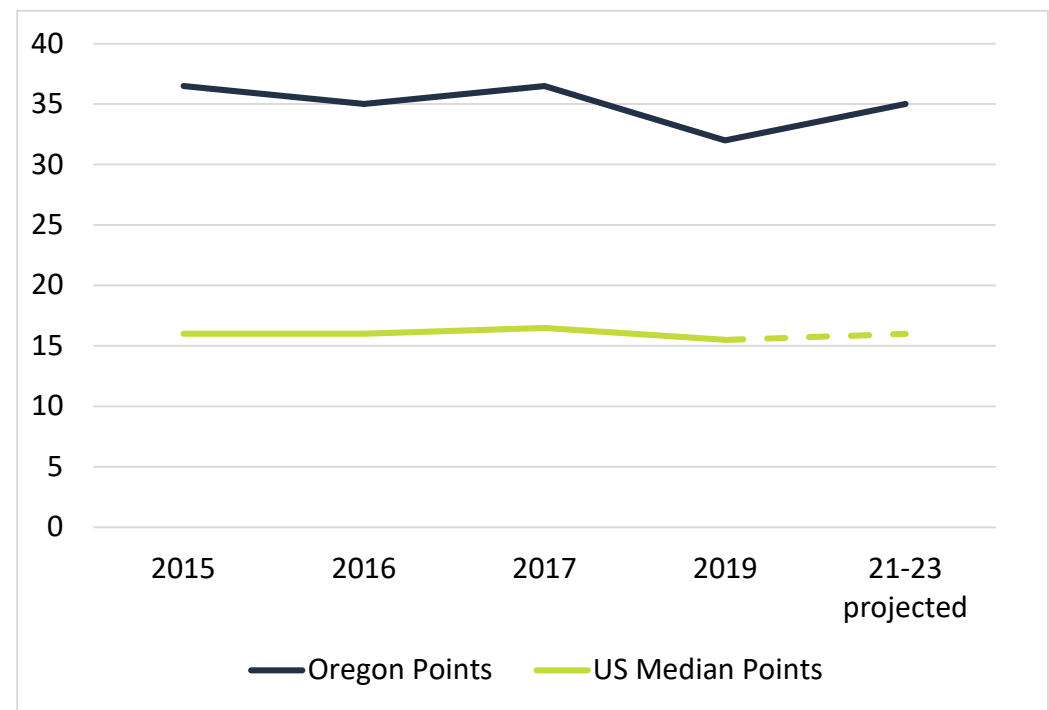
Program Performance

A performance metric for the program is the state scorecard published by the American Council for an Energy Efficient Economy. ACEEE scores state energy performance in six key areas, shown below. In 2020, Oregon ranked ninth in the nation (ACEEE did not provide scores in 2021). The program’s activities influence Oregon’s performance in each of these areas. Each year ACEEE has released scores (beginning in 2006), the organization has ranked Oregon in the top 10 states in the nation.

Points earned in the six key areas are compared to the median for all states in 2020. For the score, Oregon’s individual area points are:

Categories	Total Points Possible	Oregon	Median All States
Total Score	50	32	15.5
State Gov’t Initiatives	6	5.5	6
Buildings Energy Efficiency Policies	9	7	5
Appliance Efficiency Standards	3	0	0
Utility & Public Benefits Programs	20	11	5.5
Transportation Policies	12	8.5	3.5

For the 2023-25 biennium, Oregon’s score will be influenced by improvements in building codes, appliance standards, new provisions for transportation electrification, and variables in the weighting of criteria by ACEEE.



Energy Planning & Innovation Budget Narrative

Enabling Legislation/Program Authorization

- ORS 469.229 through 469.261: energy efficiency/energy efficiency standards
- ORS 469.700 through 469.756: conservation programs for state and public buildings
- ORS 276.900 through 276.915: work on public buildings through the State Energy Efficient Design program
- ORS 757.612 and 470.800 through 470.815: school efficiency
- ORS 279C.527 through 279C.528: inclusion of solar and geothermal energy technology in public improvement contracts
- ORS 455.492 and ORS 455.511: energy codes and practices
- ORS 469.880 through 469.900: energy conservation work for commercial buildings served by consumer-owned utilities
- ORS 757.600 through 757.687: self-direction of the Public Purpose Charge for industrial customers
- ORS 469.703: energy performance scores for residential buildings
- Oregon Laws 2009, Chapter 750: energy performance scores for commercial buildings
- ORS 469A.005 through 469A.300: Renewable Portfolio Standard
- ORS 646.905 through 646.923: Renewable Fuel Standard
- ORS 526.274, 526.280 and 526.786: forest products and biomass authorization
- ORS 215.044 and 227.190: direct solar energy activities
- ORS 543.017: wave energy efforts
- ORS 552.125: geothermal work
- ORS 184.886 and ORS 267.030: clean transportation efforts, such as the Oregon Sustainable Transportation Initiative
- ORS 469.060 and 469.070: responsibility for the Biennial Energy Report and forecasting activities
- ORS 468A.220 through 468A.250 and ORS 757.522 through 757.538: greenhouse gas emissions reduction efforts
- ORS 469.110: authorization to intervene in other agency proceedings
- Executive Order 17-20: energy in the built environment
- Executive Order 17-21: accelerating zero emission vehicle adoption
- Executive Order 20-04: addressing climate change

Funding Streams

The Division receives most of its base funding from Other Fund revenues through the Energy Supplier Assessment and fees for services (such as NEEA), as well as the Public Purpose Charge. The Division also receives funding from the Bonneville Power Administration to fund two Oregon positions on the NW Power & Conservation Council. The Division receives Federal Fund revenue from the U.S. Department of Energy's State Energy Program (SEP) formula grant awards, which is expected to increase. The Department also pursues Federal and Other Fund grant opportunities to support the work of this Division, including recent awards from the U.S. Department of Defense and the U.S. Department of Agriculture.

Energy Planning & Innovation Budget Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2021-23 Legislatively Approved Budget	2023-25 Governor's Budget	Percent Change
Other Funds Ltd	\$7,985,205	\$8,037,714	0.7%
Federal Funds Ltd	\$1,355,161	\$1,248,806	-7.8%
General Funds	\$0	\$0	N/A
Total Funds	\$9,340,366	\$9,286,520	-0.6%
Positions/FTE	26/26.13	25/25.00	

Activities

The Division:

- Provides leadership on public building energy efficiency, renewable energy, clean transportation fuels, resilient energy systems, and reduction of greenhouse gas emissions.
- Promotes energy efficiency and renewable energy.
- Maintains expertise on emerging energy technologies.
- Provides educational and technical assistance to industry professionals, local governments, and the public.
- Provides liaisons to the State's Regional Solutions Teams, with staff located at the Metro Regional Solutions Center and at the South-Central Oregon Regional Solutions Center in Bend. The RSTs identify local priorities and bring state resources together to complete projects and solve problems.

Energy Planning & Innovation Budget Narrative

The work of the Division is diverse and discussed below through the four following categories:

1. Energy Efficiency
2. Renewable Energy, Electricity Systems & Planning, and Resilient Energy Systems
3. Sustainable Transportation
4. Climate Change

1. Energy Efficiency

Before the COVID-19 pandemic, in aggregate Oregon's electric utilities forecasted near-flat annual growth over the next 10 years; growth would effectively be met by energy efficiency, demand response, and renewable energy. ODOE programs and contributions to energy policy development enhances the overall state and regional energy efficiency effort.

The Division leads the State's efforts to cost-effectively improve the energy efficiency of schools and public buildings; provides tools and technical assistance to reduce energy use in the residential, commercial, industrial, and agricultural sectors through energy efficiency; advances industrial combined heat and power (CHP) on-site projects; investigates options to shift electricity loads off peak; and advances policies to reduce energy costs for Oregon households.

Energy Efficiency activities include:

Energy Efficient Schools (Including Public Purpose Charge SB 1149 Schools)

The Division's energy efficient schools program has worked with schools in every district across the state. The Public Purpose Charge SB 1149 Schools Program covers about 820 K-12 public schools that educate 390,000 students annually. The Oregon Legislature authorized this work with SB 1149 (1999), which took effect in 2002. Over time, there have been some changes, but this legislation provides for the collection of a 1.5 percent public purpose charge from Portland General Electric and Pacific Power customers. The annual allocation for eligible school districts is 20 percent of the public purpose charge collected and must be used for energy efficiency measures and fleet electrification.

The Department's role is to establish guidelines based on the legislation for the use of these funds, collect and analyze energy use information, and provide technical support for energy efficiency audits. The Department also reports to the Legislature through the biennial Public Utility Commission report on the effectiveness of the program.

The Division collaborated with the PUC to produce the 2019-2021 Biennial Report to the Legislature on Public Purpose Charge Receipts and Expenditures in late 2021. For that period, school districts invested \$17.2 million of Public Purpose funds in energy efficiency upgrades to existing school educational buildings, and saved on an annual basis 12.7 million kWh, 587,000 therms, and \$1.4 million. These savings continue year-after-year for the life of the installed energy efficiency measures.

Energy Planning & Innovation Budget Narrative

The objectives of ODOE's energy efficient schools work are to return money to the classroom, improve the learning environment, and enhance student and teacher performance. This is accomplished by accelerating energy efficiency along with health and safety upgrades in K-12 public schools. The program provides information about energy savings associated with upgrades and helps school districts analyze financing and payback for individual energy efficiency measures and fleet electrification. Program costs are minimized by leveraging resources throughout the State and utilizing utility incentives and grant monies from other sources.

Public Building Energy Efficiency

The State Energy Efficiency Design (SEED) program was established in 1991 to reduce energy use in new and significantly renovated public buildings, which can serve as models for others (ORS 276.900-915). To achieve this outcome, Division staff participate in the design of state building projects to incorporate energy efficiency measures, with the goal of exceeding the energy conservation provisions of the Oregon State building code by at least 20 percent. The Division recommends energy saving measures during design and reviews the plans to ensure targets are achieved. Tasks include measuring building performance, assessing cost-effective energy efficiency measures, identifying finance and funding opportunities, and documenting energy saving outcomes. Typical measures adopted include energy efficiency improvements for lighting, controls, windows, and heating, ventilation, and air conditioning equipment. For existing buildings, agencies are working toward tracking the efficiency of their buildings compared to high-performance standards from ASHRAE, the American Society of Heating, Refrigerating and Air Conditioning and Engineers. Agencies have collaborated under Executive Orders 17-20 and 20-04 to address energy efficiency in the built environment. The Oregon Department of Energy is working with appliance standards and energy codes stakeholders, including consulting and collaborating with Building Codes Division, to advance Oregon's energy code.

Energy management and implementation plans for state agencies include benchmarking building energy use, identification of cost-effective retrofits and operations practices, and targeted energy audits. Benchmarking allows an approach to prioritize based on building performance and gives agencies an informed process and clear goals.

Results from this program can be used to inform energy saving opportunities in other public and commercial buildings. This is a critical piece of the State's larger efforts to increase market transformation and facilitate implementation of energy efficiency through institutional retrofits, collaborative financing, streamlined procurement, and identification of best practices and innovative approaches.

Commercial, Industrial, and Agricultural Energy Efficiency

The Division works with businesses, industries, and state agencies to achieve energy savings in new and renovated buildings and other facilities, saving energy and serving as a model for other sectors. Industrial customers include the wood products, food processing, metals, and high-tech manufacturing industries.

The Division provides support for the development of commercial energy scoring and benchmarking, based on information and methods piloted and demonstrated for state agency and school energy reporting managed through the SEED and Energy Efficient Schools programs.

Energy Planning & Innovation Budget Narrative

The Division administers industrial efficiency projects under the Public Purpose Charge (SB 1149, 1999) self-direction program. Large electric consumers (with site usage over one average megawatt or 8,760,000 kilowatt hours per year) may be eligible to self-direct a portion of their public purpose charges. Produced with the Public Utility Commission, the 2021 Biennial Report to the Legislature on Public Purpose Charge Receipts and Expenditures for the period July 2019 to June 2021 showed that industrial customers invested almost \$2.6 million of Public Purpose funds in energy efficiency upgrades and renewable energy certificates to existing facilities and saved \$6.9 million kWh and \$433,000. These savings continue year-after-year for the life of the installed energy efficiency measures.

The Division, through the USDA-funded Oregon Rural and Agricultural Energy Audit program, is working to provide energy audits to farmers and rural small businesses. These audits and resulting energy performance data will enable the recipients to move forward with a variety of efficiency projects, which can significantly reduce operational costs. To date, the program has completed four audits, engaged 17 businesses or farms, and attended four outreach events.

Residential Energy Efficiency

Residential and commercial technical staff serve as members of the Northwest Power and Conservation Council's Regional Technical Forum and its Policy Advisory Committee, aligning the agency's efforts with regional savings and measuring methodology, program approaches, and assumptions. Staff work with code agencies and standards authorities to design and implement above-code and appliance and equipment standard specifications for the Oregon market.

The Division implements and supports the Home Energy Performance Scoring administrative rules. With the adoption of administrative rules in 2010 and 2014, the Division oversees the professional training component of contractor licensing, coordination with the Construction Contractors Board, and a Technical Review Panel of stakeholders. This process informs program revisions, software calibration, and market impact analysis. The cities of Portland, Milwaukie, and Hillsboro have adopted ordinances requiring mandatory home energy scores and energy use information, and have completed close to 32,000 home scores using the ODOE-approved home energy scoring system. The Division provides support for scoring systems to jurisdictions statewide.

Codes and Standards

The Division supports the Commercial Energy Code with training for industry and trade allies. In close coordination with Building Codes Division (BCD), staff identifies opportunities for industry training, including targeted geographic and market-specific training sessions. In 2020, the Division worked with BCD staff and stakeholders and supported new amendments to the Residential Energy Code, which was adopted in 2021. The Division also serves on the Construction Industry Energy Board, which provides energy technical expertise in the building codes process. The new residential code currently leads the nation in energy efficiency. In 2018, a new commercial code was adopted, with support from the Division, keeping Oregon's codes in the top tier nationwide. The commercial code became effective in 2019 with the next effective cycle beginning in 2023. These new codes will keep Oregon on track to meet its code goals set forth in Governor Brown's Executive Order 17-20 to accelerate energy efficiency in the built environment. As part of Executive Order 20-04 ODOE will assist BCD in developing building energy efficiency goals for 2030 that are 60% below 2006 levels.

Energy Planning & Innovation Budget Narrative

2. Renewable Energy, Electricity Systems & Planning, and Resilient Energy Systems

The Division implements laws and develops policies to enable the responsible development of Oregon's diverse energy resources for electricity and thermal needs, advances projects (such as energy storage) to maximize the use of more clean energy to produce Oregon's electricity and evaluates barriers and opportunities to improve the performance of transmission and distribution systems.

Major focus areas include:

Renewable Portfolio Standard

The Renewable Portfolio Standard (RPS), passed in 2007 and modified in later sessions, requires all utilities and electricity service suppliers serving Oregon customers to meet a percentage of electricity needs with qualifying renewable energy resources. The RPS relies on verified outputs from eligible generating units tracked through the Western Renewable Energy Generation Information System (WREGIS). Division staff review and certify generating facilities as RPS-eligible and represent Oregon on the WREGIS board. Under the law, Oregon's two largest utilities (PGE and PacifiCorp) are required to obtain 50 percent of their retail electricity needs in Oregon from renewable resources by 2040 (with interim requirements), and consumer-owned electric utilities in the State are required to achieve targets based on the utilities' share of the State's retail electricity consumption, from 5 percent up to 25 percent by 2025. The Division led a rulemaking to qualify certain forms of renewable thermal energy as eligible facilities to generate Thermal Renewable Energy Certificates (TRECs) which are then certified by WREGIS. The rule was implemented, and the Division received its first application for TRECs from Gresham wastewater treatment plant in 2018 upon which we certified their facility as eligible.

Resource Planning and Emerging Technologies

Oregon's electricity supply is transitioning to cleaner sources over time, in part due to the State's renewable energy and greenhouse gas reduction goals, but more recently because of Oregon's new 100% Clean Electricity bill (HB 2021 in 2021). This bill requires PGE and PacifiCorp to have 100% of their supply from clean carbon-free sources by 2040. As the power supply transitions, emerging technologies such as smart grid, demand response, energy storage and batteries, and market approaches to balancing energy supply and demand will help maintain grid reliability with the growth of intermittent renewable resources, such as wind and solar. Division staff recently completed an analysis of issues around participation in a regional transmission organization (RTO). SB 589 (2021) required ODOE to identify the opportunities, challenges, and barriers to Oregon entities participating in an RTO. Pursuant to SB 589, the Oregon Department of Energy appointed a diverse group of stakeholders to the Oregon RTO Advisory Committee to provide feedback and perspectives that were foundational to the implementation of the bill. The Department is also finalizing similarly designed studies on renewable hydrogen, floating offshore wind, and small-scale community renewable electricity systems.

Division staff, assisted by a contract with the Washington State Department of Commerce, also annually analyze and publish the mix of resources that make up the electricity supplied to Oregon customers by each electric utility in order to measure progress toward state goals from the electricity sector. The agency has an interactive webpage displaying the information from the Electricity Resource Mix and specific utility data. In 2019, the

Energy Planning & Innovation Budget Narrative

Division developed and published the Oregon Solar Dashboard, an interactive web platform that highlights solar power developments in Oregon and how solar development has grown in the state over the last 20 years.

Division staff lead the development of the Biennial Energy Report and conduct research and policy reviews to support technology reviews and policy discussion papers. The Division actively participates in numerous technical working groups to advise the Northwest Power and Conservation Council as it developed the region's 2021 Northwest Power Plan. The Division also tracks matters before the Oregon Public Utility Commission, such as utility Integrated Resource Plans, energy storage requirements, transportation electrification plans, and smart grid planning to encourage alignment with state goals and support Oregon electric utilities' plans to introduce more renewable energy into their portfolios. The Division also created a Resilience Guidebook providing information to utilities and local governments on how to plan for and create opportunities to increase resilience for unexpected and emergency events, such as a Cascadia Subduction Zone Earthquake or wildfire activity. The Guidebook provides information about the use of on-site renewable distributed energy resources help make communities more resilient to energy supply and price disruptions.

Resource planning also includes efficient use of natural gas and alternative fuels. Division staff also work with utility and industry stakeholders to evaluate the opportunities and barriers for combined heat and power, and waste heat recovery projects that help industrial facilities use waste heat from onsite power generation in their production processes and reduce the cost of energy for Oregon manufacturers. The Division also undertakes broader evaluations of thermal energy policy to identify opportunities for efficiency, diversification, and resilience. The Department was also a key policy advisor for the Oregon Department of Transportation's Transportation Electrification Infrastructure Needs Assessment study that provided a thorough overview of gaps in statewide charging infrastructure for electric vehicles. The agency also provided expertise and input on ODOT's State Plan that is prerequisite to receiving funds through the Joint Office of Energy and Transportation to provide grants for EV charging infrastructure in Oregon.

Renewable Energy Resources

Development of diverse renewable energy resources is an important pathway toward moving to a cleaner energy supply mix. Division staff address renewable energy market obstacles and opportunities through policy analysis, technology research, program development, technical assistance, and stakeholder engagement.

HB 2021 created a \$50 million fund at ODOE to provide grants for planning and developing community renewable energy and energy resilience projects. The Division provided technical and program design assistance in the development of the Community Renewable Energy Grant Program, which is administered by the Energy Development Services Division.

HB 2021 also requires ODOE to convene a workgroup to examine opportunities to encourage development of small-scale and community-based renewable energy projects in Oregon that can contribute to economic development and local energy resilience. To meet the study objectives, the hosted four workshops to investigate topics including opportunities and models for diverse access and ownership, opportunities and barriers to project development, economic benefits, costs, and rate impacts of projects, and potential contributions of projects to local energy resilience. The

Energy Planning & Innovation Budget Narrative

agency is currently drafting the final report for the work group, which may include recommendations to encourage small-scale renewable energy projects in Oregon. The study is due to the Legislature on September 30, 2022.

The Legislature in 2021 requested the agency to investigate and report on the issues associated with developing floating offshore wind. HB 3375 (2021) requires ODOE to develop a legislative report that identifies the benefits and challenges of integrating up to 3 GW of floating offshore wind by 2030. The Floating Offshore Wind Study has completed a literature review of relevant studies, four stakeholder meetings to collect input and information, and is developing the final report. The study will be submitted to the Legislature by September 15, 2022.

SB 333 (2021) requires ODOE to conduct a study on the total amount of hydrogen currently used in Oregon; the potential applications for renewable hydrogen by 2030; the potential for coupling renewable electricity generation with renewable hydrogen production to increase resiliency or provide flexible loads; how forecasted costs for renewable hydrogen could affect adoption in Oregon; and the technological, policy, commercial, and economic barriers to adoption of renewable hydrogen in Oregon. The Agency pulled together renewable hydrogen experts as a Technical Advisory Committee to inform the development of the study and has presented different aspects of the study in two public meetings. The study is due to the Legislature on September 15, 2022.

The Division also provided the technical staff and oversight for key components of the Oregon Renewable Energy Siting Assessment, a grant awarded to ODOE by the U.S. Department of Defense to assess the opportunities and constraints of renewable energy development in the State. The Division supported this effort by coordinating state agencies and leading the RFP development for consulting work to inform the Assessment, and by providing guidance and oversight as the consultants conducted research and finalized the deliverables.

The Division is collecting data on renewable resources to display on a webpage dashboard the available location and size of renewable energy (and traditional generation resources) in Oregon.

The Division also administers the 1.5% for Green Energy Technology program to install new renewable energy projects in new public buildings.

3. Sustainable Transportation

Oregon uses approximately 2 billion gallons of gasoline and diesel every year. The transportation sector fuel consumption has cost Oregonians, on average over \$7 billion annually; and because 98 percent of transportation fuels are imported into the State, the majority of those dollars are not retained in Oregon. Division staff acquires and evaluates fuel use data in Oregon to measure progress in reducing fuel consumption and greenhouse gases. It also evaluates and analyzes alternative fuels that can also reduce greenhouse gas emissions in the transportation sector. In a collaboration with ODOT and DEQ we created cost comparison tools and guidebooks to help Oregon organizations electrify their transit and school bus fleets.

The Division focuses on sustainable transportation solutions by collaborating with state agency partners to increase the use of alternative transportation fuels in the Every Mile Counts Initiative, utilization of alternative fueled vehicles (e.g., electric vehicles), and the necessary new

Energy Planning & Innovation Budget Narrative

infrastructure. It also supports transportation electrification planning, and tracks and reports progress on the state's EV adoption targets. The agency launched the *Go Electric Oregon* website designed to share milestones toward our ZEV goals, education about electric vehicles and charging, information on state rebates and other incentives, and stories about Oregonians who have made the switch to electric. It developed and maintains the Oregon Electric Vehicle Dashboard to share information about Oregon electric vehicle adoption rates, most popular EV models, charging information, and more. As of April 2022, Oregon has more than 50,000 registered ZEVs. The Division also participates in the Zero Emission Vehicle Interagency Working Group (ZEVIWG), which is charged with implementing the Governor's Executive Order 17-21 to accelerate zero emission vehicle adoption in Oregon to reduce greenhouse gas emissions and address climate change. The working group is led by ODOT and includes DEQ, the DAS, and the PUC, and works with stakeholders across the State. In addition to these efforts, the Division is responsible for the development of the Biennial Zero Emission Vehicle (BiZEV) report required by SB 1044 (2019). The first report was provided to the Legislature in September 2021. The report provides information on ZEV adoption trends in Oregon, progress on the State's ZEV targets, data on access to ZEVs and charging infrastructure, and efforts by utilities to prepare for higher ZEV fueling on their systems. The Division's electric vehicle mapping project provides Oregon's consumer-owned utilities with information about where electric vehicles are charging on their systems to support growing EV adoption in Oregon.

4. Climate Change

The Division supports the State's climate goals through work on both mitigation of greenhouse gases and adaptation to the impacts of climate change on our state, especially the energy sector. P&I staff are also working to implement the Governor's climate change Executive Order 20-04 and collaborating with other agencies to reduce emissions from the transportation sector through the Every Mile Counts Initiative.

The Governor's Executive Order 20-04 established new increased GHG reduction targets of 45 percent below 1990 levels by 2035 and 80 percent by 2050. It also directed all state agencies to consider a climate lens in their work and accelerate GHG reductions where possible and directed DEQ to create a sector-specific cap & reduce program that will cap GHG emissions from transportation fuels, natural gas, and industry. It also will double the Clean Fuels program from 10 to 20 percent by 2030, then 25 percent by 2035 – the most ambitious standard in the country. ODOE will assist its sister agencies in the completion of these directives. ODOE had two specific directives under this executive order: one to update appliance standards to equal or better the highest standards among West Coast jurisdictions, and another to working with the Building Codes Division to improve the efficiency statewide building codes. ODOE is also working with Building Codes Division and stakeholders to develop Energy Reach Codes for commercial and residential construction. Reach Codes could prepare the market for subsequent codes and could also be adopted as local amendments by jurisdictions to accelerate energy efficiency gains and GHG reductions. In 2020 the Division adopted efficiency standards for 11 different products through administrative rule. HB 2062 conformed statute to those recently adopted rules, as specified in ORS 469.261. These new standards will save Oregonians money, promote energy conservation in Oregon, reduce energy and water use, reduce greenhouse gas emissions, and align West Coast market standards. ODOE estimates that the energy efficiency standards established and increased in HB 2062 represent a greenhouse gas reduction of nearly 50,000 metric tonnes of annual CO₂ emissions in 2025 and a reduction of over 100,000 metric tonnes of CO₂ emissions in 2035 to contribute to Oregon's greenhouse gas reduction goals. These standards also are estimated to lead to nearly \$30 million of annual energy cost saving for Oregonians in 2025, increasing to nearly \$100 million in savings by 2035.

Energy Planning & Innovation Budget Narrative

To help the State achieve its carbon reduction goals, the Division also works cooperatively with other state agencies. P&I staff supports the Energy Facility Siting Division to implement the carbon dioxide standard; and facilitates the Built Environment Efficiency Working Group, the Energy Code Stakeholder Panel, and the Zero Emission Vehicle Interagency Working Group.

The Division is developing a comprehensive state-specific climate vulnerability assessment for the energy sector. A climate vulnerability assessment is a systemic process to analyze the degree of risk posed by different climate hazards to various systems and assets. The assessment provides information about the magnitude and timing of climate threats at the geographic scale and level of detail that planners and policymakers need to identify and prioritize adaptation strategies and actions for high-risk assets. ODOE's analysis will include an evaluation of the risks and vulnerabilities to infrastructure and planning processes—inclusive of electric, natural gas, and liquid fuels production and delivery systems. This study will help identify and anticipate the sector's vulnerabilities, so that the energy sector may better meet its objectives to produce safe and reliable energy. The assessment should provide a strong foundation for identifying gaps and opportunities to make investments that maximize community energy resilience. The final product can also serve as a framework for other sectors to conduct their own assessments.

The Division also provides administration and analytical staff support for the Oregon Global Warming Commission, which was created in 2007 by HB 3543. The Oregon Global Warming Commission is responsible for developing recommendations to meet the State's greenhouse gas reduction targets, implementing an educational strategy on climate change issues, and addressing those impacts for Oregon.

The Division is helping the Commission develop the Roadmap to 2035 that will provide specific recommended actions to meet our statewide greenhouse gas emission reduction goals in Executive Order 20-04. The Division is working to analyze and identify actions across all sectors that can reduce greenhouse gas emissions while continuing to grow Oregon's economy and enhance equity and quality of life of all Oregonians. These potential actions are to serve as inputs for consideration by the Governor, legislature, and policy makers to develop a plan for Oregon to meet its GHG emissions reduction targets, known as the Roadmap to 2035. The Transformational Integrated Greenhouse Gas Emissions Reduction (TIGHGER) Project, funded by a grant from the U.S. Climate Alliance, is the name of the effort that will help the Commission develop a new Roadmap to 2035. Based on analysis and stakeholder input, the project will identify a suite of ambitious, transformative, and financially realistic economy-wide decarbonization actions and pathways that could be used to reach Oregon's target of at least 45 percent below 1990 emissions levels by 2035.

Division Context/Additional Background

The Division is impacted by the following factors or drivers:

- **Oregon's Energy Goals in ORS 469.010.**
 - Maximizing energy efficiency
 - Developing sustainable energy resources
 - Encouraging energy-efficient modes of transportation

Energy Planning & Innovation Budget Narrative

- **Continued Leadership in Energy Efficiency.** Efficiency is expected meet most of Oregon’s load growth at costs below the cost of new electricity generation facilities.
- **Continued Development of Clean Energy.** Oregon is rich in renewable resources, and renewable energy resources will be required to meet load growth, replace phased-out fossil fueled resources, and provide 100% clean electricity by 2040. These clean energy sources can help reduce air pollution and create new jobs during their construction and operation.
- **Reducing Carbon Emissions.** Renewables and energy efficiency investments will help Oregon reduce our carbon emissions. The Department provides staffing to the Oregon Global Warming Commission to conduct the TIGHGER project and develop the Roadmap to 2035. It also works with other agencies to adapt to and mitigate climate change.
- **Oregon’s Role in Regional Energy Planning.** Oregon’s energy work aligns with larger efforts to achieve energy efficiency at lower cost, broaden access to conservation programs, and develop and deliver cost-effective, reliable, renewable energy. Regional transmission planning is organized primarily through the Western Electricity Coordinating Council and Western Governors’ Association. Through the Pacific Coast Collaborative, state and provincial leaders collaborate on efforts to develop and implement alternative fuel infrastructure.

Revenue Sources

The Division receives most of its base funding from Other Fund revenues through the Energy Supplier Assessment and fees for services. In addition, the Division receives some Federal Fund revenue from the U.S. Department of Energy’s State Energy Program formula grant and competitive grant awards.

Specifically, revenue sources include:

- Fees designed to provide cost recovery for administration of SB 1149 funds and the SEED Program
- Energy Supplier Assessment
- Competitive grants for various projects
- Contract with Northwest Energy Efficiency Alliance for building codes work
- Funds from the federal U. S. Department of Energy’s State Energy Program (SEP)

Energy Planning & Innovation Budget Narrative

Packages

Essential Packages

Purpose: The essential packages present a budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: See individual package captions.

Staffing Impact: None.

Revenue Sources: Federal State Energy Program revenues are shifted from Energy Development Services Division.

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$20,060

022 Phase out Programs and One-time Costs

Package Total: (\$277,767)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$75,193

050 Fund Shift

Expenditures moved from Other Funds to Federal Funds

Package Total: (\$116,131) FF, \$116,131 OF

092 Statewide AG Adjustment

Package Total: (\$8,432)

Energy Planning & Innovation Budget Narrative

Policy Package 102 – Energy Research Fund

Purpose:

The energy landscape is evolving quickly as the state works toward achieving its clean energy and climate goals. ODOE has a small staff of energy analysts who maintain a diversity of expertise on fundamental and underlying energy issues, and these staff conduct nearly all analyses and studies without the benefit of the models and licenses frequently used in the energy sector. It would be inefficient and cost-prohibitive to maintain internal staff capacity and knowledge on everything in this fast-moving field with new technology that develops so quickly. In recent years, the agency has identified areas where our work would be enhanced and more useful by working with external expertise. The agency has limited ability to supplement staff analyses with external expertise, and when grant funding has been identified and secured to supplement staff analyses (for example for the Transformative Integrated Greenhouse Gas Emissions Reduction Study and Oregon Renewable Energy Siting Assessment), the products have added significant value for communities and policymakers. Other requested studies have not moved forward because funding was unavailable, for example, updates to the Renewable Natural Gas Inventory, an evaluation of jobs in the renewable energy industry, and a study to assess the amount of biomass availability in Oregon forests. Timely information about new technology and data analysis using up-to-date modeling is foundational to helping Oregonians make informed decisions and maintaining a resilient and affordable energy system. Without a deeper dive on some subjects, particularly cross-sectoral analysis, there is a risk that decisionmakers will not have important information to inform choices. This is particularly important as the state weighs the relative benefits and challenges of decarbonization and co-benefits such as effects on jobs, public health, and the environment. Insight into the relative effects of energy-related policy choices on underserved communities is also crucial to creating a more equitable energy landscape as the state transitions to a lower carbon future. ODOE regularly identifies specific areas of study or analysis that would enable us to more effectively and efficiently inform policies and programs that help the state deliver on its goals.

How Achieved:

This POP would establish an Energy Research Fund at the agency that will be used to contract with outside firms for studies, research, and analysis services when necessary to supplement existing department resources. The amount of \$250,000 is anticipated to cover the cost of one to four studies per biennium. As described in the Energy Advisory Workgroup Charter, the department will seek review and recommendations from the EAWG on draft ideas for studies, research, and analysis based on the following criteria: i. Does the idea for studies, research, or analysis address a research need or does it further existing or outdated studies, research, or analysis? ii. Does the idea for studies, research, or analysis address a topic of strong relevance in Oregon or in the broader energy policy landscape? iii. Is the idea for studies, research, or analysis likely to result in an impartial, data-driven contribution to the body of existing research on this topic? As ODOE continues to build on its role in data and policy analysis to inform and support stakeholders and support policymakers, an available funding source to contract with third-party experts will make the agency more flexible and responsive to requests. The agency is requesting other funds for this POP but intends to switch this to Federal Funds when they become available.

Staffing impact:

None

Package Total: \$250,000 OF

2023-25 Governor's Budget

Oregon Department of Energy

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Energy Planning & Innovation
 Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,110	-	-	-	2,110
All Other Differential	-	-	1,917	-	-	-	1,917
Public Employees' Retire Cont	-	-	343	-	-	-	343
Pension Obligation Bond	-	-	(3,187)	(287)	-	-	(3,474)
Social Security Taxes	-	-	309	-	-	-	309
Unemployment Assessments	-	-	142	-	-	-	142
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	-	-	387	-	-	-	387
Vacancy Savings	-	-	18,318	-	-	-	18,318
Total Personal Services	-	-	\$20,347	(\$287)	-	-	\$20,060
Total Expenditures							
Total Expenditures	-	-	20,347	(287)	-	-	20,060
Total Expenditures	-	-	\$20,347	(\$287)	-	-	\$20,060
Ending Balance							
Ending Balance	-	-	(20,347)	287	-	-	(20,060)
Total Ending Balance	-	-	(\$20,347)	\$287	-	-	(\$20,060)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(21,117)	-	-	(21,117)
Total Revenues	-	-	-	(\$21,117)	-	-	(\$21,117)
Services & Supplies							
Instate Travel	-	-	(3,361)	(21,117)	-	-	(24,478)
Employee Training	-	-	(3,118)	-	-	-	(3,118)
Office Expenses	-	-	(43)	-	-	-	(43)
Telecommunications	-	-	(117)	-	-	-	(117)
Publicity and Publications	-	-	(1,194)	-	-	-	(1,194)
Professional Services	-	-	(247,974)	-	-	-	(247,974)
Employee Recruitment and Develop	-	-	(210)	-	-	-	(210)
Dues and Subscriptions	-	-	(605)	-	-	-	(605)
Agency Program Related S and S	-	-	(8)	-	-	-	(8)
Other Services and Supplies	-	-	(20)	-	-	-	(20)
Total Services & Supplies	-	-	(\$256,650)	(\$21,117)	-	-	(\$277,767)
Total Expenditures							
Total Expenditures	-	-	(256,650)	(21,117)	-	-	(277,767)
Total Expenditures	-	-	(\$256,650)	(\$21,117)	-	-	(\$277,767)
Ending Balance							
Ending Balance	-	-	256,650	-	-	-	256,650
Total Ending Balance	-	-	\$256,650	-	-	-	\$256,650

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,090	432	-	-	1,522
Out of State Travel	-	-	627	2,593	-	-	3,220
Employee Training	-	-	1,446	-	-	-	1,446
Office Expenses	-	-	116	-	-	-	116
Telecommunications	-	-	52	-	-	-	52
Publicity and Publications	-	-	1,055	846	-	-	1,901
Professional Services	-	-	10,912	24,937	-	-	35,849
Attorney General	-	-	25,791	1,615	-	-	27,406
Employee Recruitment and Develop	-	-	212	-	-	-	212
Dues and Subscriptions	-	-	319	7	-	-	326
Agency Program Related S and S	-	-	21	1,168	-	-	1,189
Other Services and Supplies	-	-	485	-	-	-	485
IT Expendable Property	-	-	173	456	-	-	629
Total Services & Supplies	-	-	\$42,299	\$32,054	-	-	\$74,353
Special Payments							
Other Special Payments	-	-	840	-	-	-	840
Total Special Payments	-	-	\$840	-	-	-	\$840
Total Expenditures							
Total Expenditures	-	-	43,139	32,054	-	-	75,193
Total Expenditures	-	-	\$43,139	\$32,054	-	-	\$75,193

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(43,139)	(32,054)	-	-	(75,193)
Total Ending Balance	-	-	(\$43,139)	(\$32,054)	-	-	(\$75,193)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<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	-	-	80,528	(80,528)	-	-	-
Empl. Rel. Bd. Assessments	-	-	20	(20)	-	-	-
Public Employees' Retire Cont	-	-	14,431	(14,431)	-	-	-
Social Security Taxes	-	-	6,161	(6,161)	-	-	-
Paid Family Medical Leave Insurance	-	-	322	(322)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	17	(17)	-	-	-
Flexible Benefits	-	-	14,652	(14,652)	-	-	-
Total Personal Services	-	-	\$116,131	(\$116,131)	-	-	-
Total Expenditures							
Total Expenditures	-	-	116,131	(116,131)	-	-	-
Total Expenditures	-	-	\$116,131	(\$116,131)	-	-	-
Ending Balance							
Ending Balance	-	-	(116,131)	116,131	-	-	-
Total Ending Balance	-	-	(\$116,131)	\$116,131	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(7,935)	(497)	-	-	(8,432)
Total Services & Supplies	-	-	(\$7,935)	(\$497)	-	-	(\$8,432)
Total Expenditures							
Total Expenditures	-	-	(7,935)	(497)	-	-	(8,432)
Total Expenditures	-	-	(\$7,935)	(\$497)	-	-	(\$8,432)
Ending Balance							
Ending Balance	-	-	7,935	497	-	-	8,432
Total Ending Balance	-	-	\$7,935	\$497	-	-	\$8,432

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - GIS Research Analyst

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - GIS Research Analyst

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - GIS Research Analyst

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Energy Research Fund

Cross Reference Name: Energy Planning & Innovation
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	250,000	-	-	-	250,000
Total Revenues	-	-	\$250,000	-	-	-	\$250,000
Services & Supplies							
Professional Services	-	-	250,000	-	-	-	250,000
Total Services & Supplies	-	-	\$250,000	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	-	-	250,000	-	-	-	250,000
Total Expenditures	-	-	\$250,000	-	-	-	\$250,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
GENERAL FUND APPROPRIATION								
General Fund	8000	0050				99,680	-	
CHARGES FOR SERVICES								
Charges for Services	3400	0410	1,698,917	2,503,045	2,503,045	2,845,380	2,773,154	
OTHER								
Other Revenues	3400	0975	-			-		
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	1,618,152	1,750,760	1,750,760	1,799,623	1,729,643	
TOTAL			3,317,069	4,253,805	4,253,805	4,744,683	4,502,797	-

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

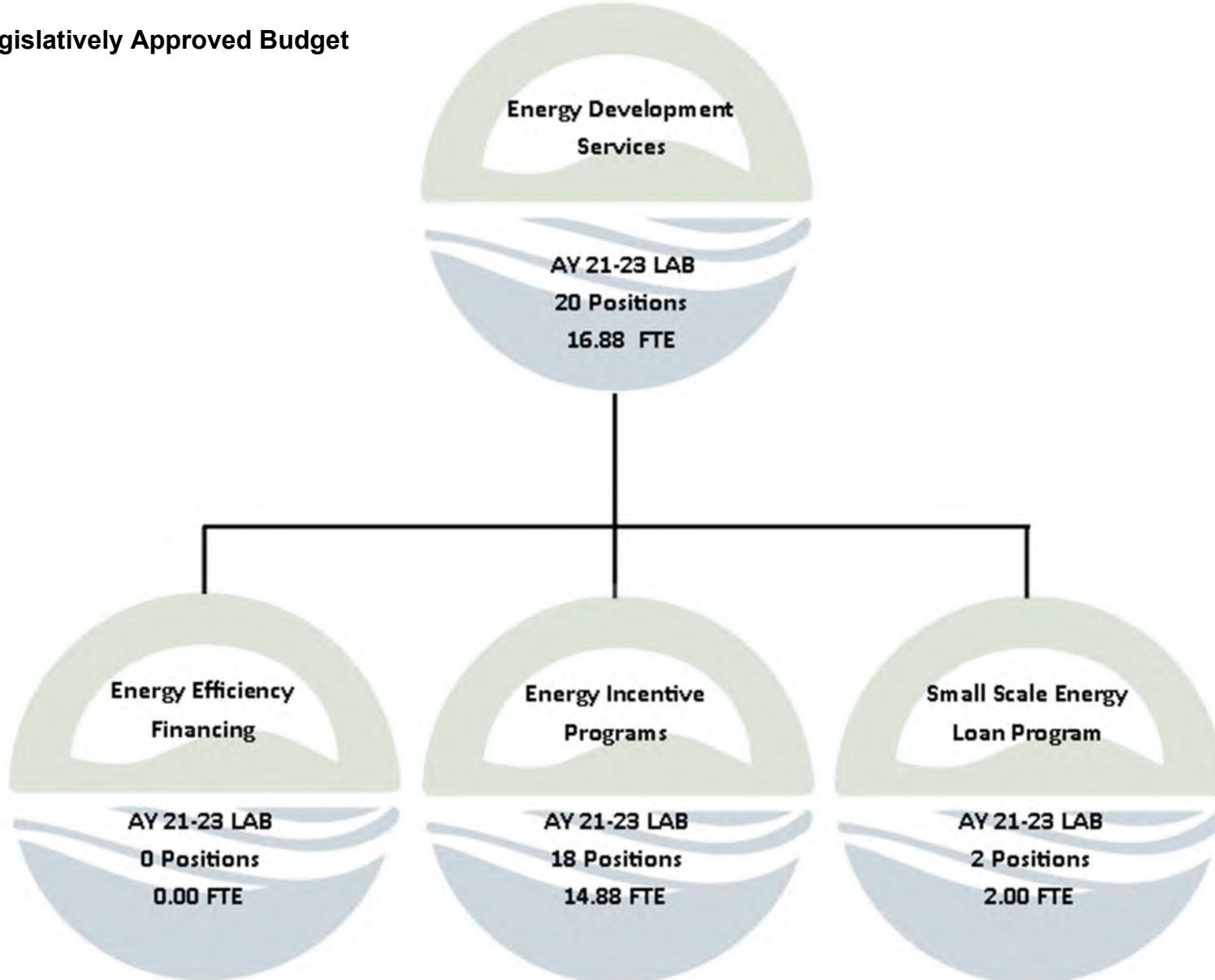
Energy, Dept of
2023-25 Biennium

Agency Number: 33000
Cross Reference Number: 33000-100-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	1,698,912	2,503,045	2,503,045	2,845,380	2,773,154	-
Transfer In - Intrafund	6,822,693	8,297,939	8,297,939	9,072,398	9,072,398	-
Transfer Out - Indirect Cost	(2,920,914)	(3,191,736)	(3,191,736)	(2,942,034)	(2,942,034)	-
Total Other Funds	\$5,600,691	\$7,609,248	\$7,609,248	\$8,975,744	\$8,903,518	-
Federal Funds						
Federal Funds	1,618,150	1,750,760	1,750,760	1,799,623	1,729,643	-
Transfer Out - Indirect Cost	(531,145)	(438,647)	(438,647)	(384,388)	(384,388)	-
Total Federal Funds	\$1,087,005	\$1,312,113	\$1,312,113	\$1,415,235	\$1,345,255	-

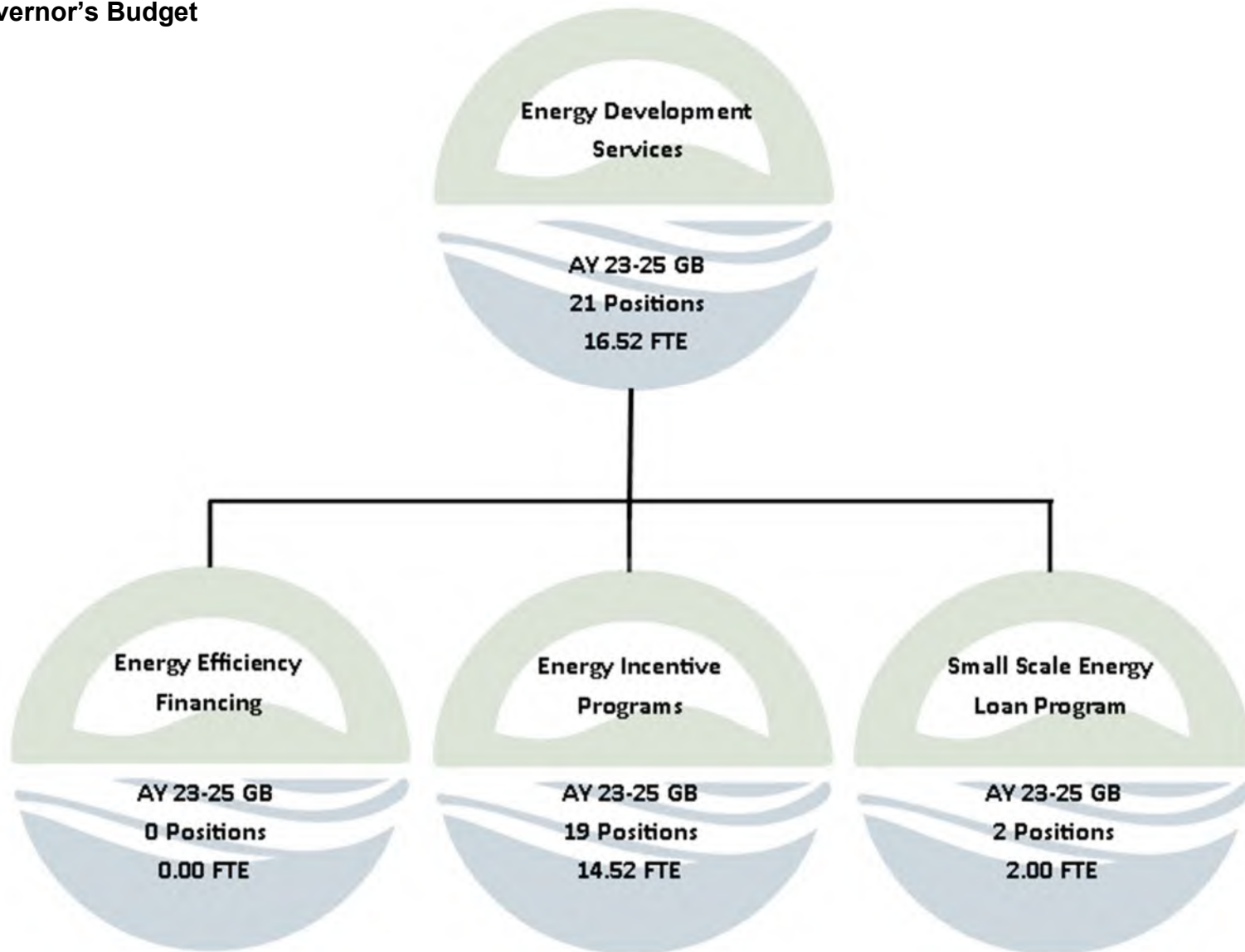
Energy Development Services Budget Narrative

2021-23 Legislatively Approved Budget



Energy Development Services Budget Narrative

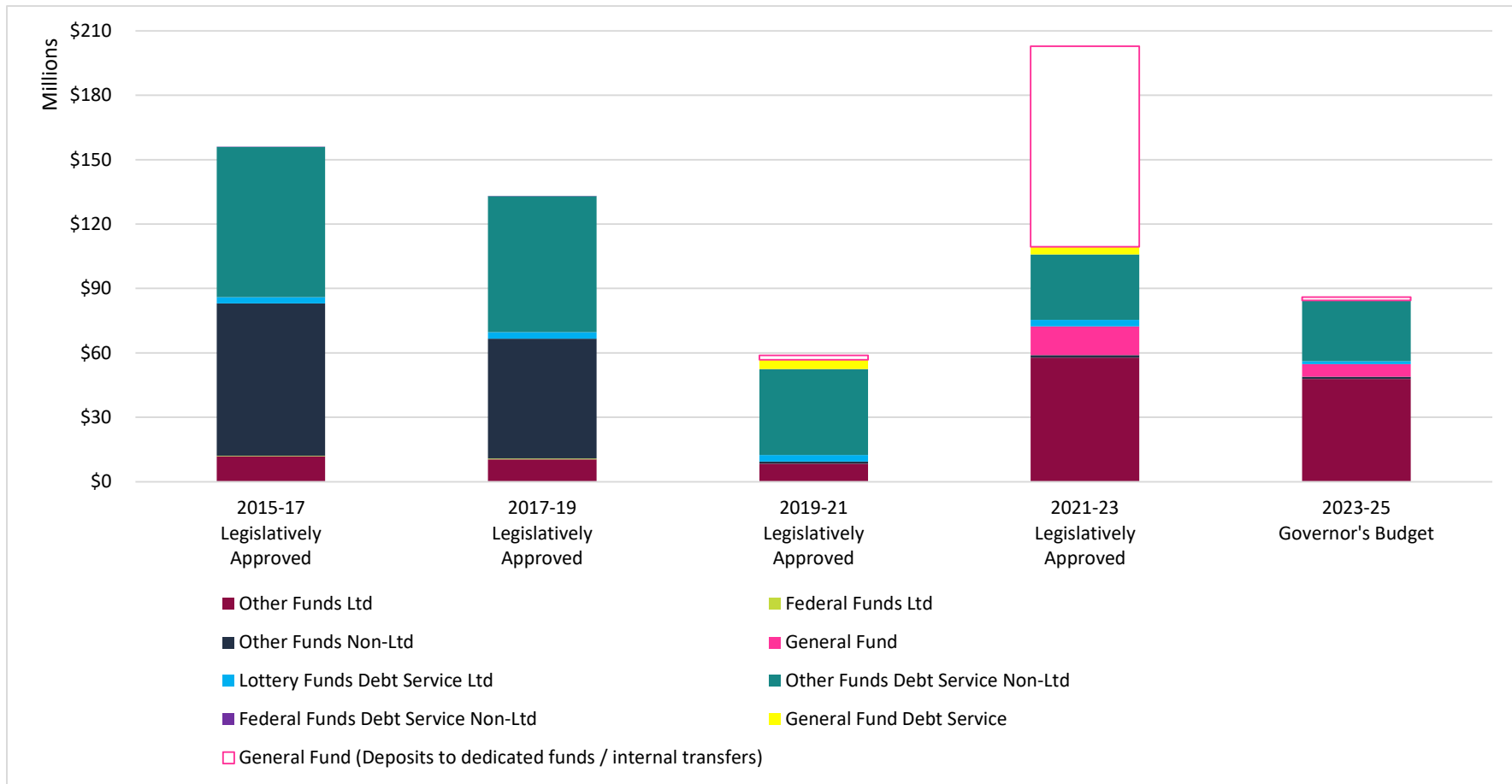
2023-25 Governor's Budget



Energy Development Services Budget Narrative

Executive Summary

Primary Focus Area: A Thriving Oregon Economy
 Secondary Focus Area: Responsible Environmental Stewardship
 Program Contact: Michael Williams, 503-559-1914



Energy Development Services Budget Narrative

Program Overview

For decades, the Energy Development Services Division has administered programs that provide financing and incentives to homeowners, renters, businesses, organizations, nonprofits, tribes, schools, and public bodies installing projects that increase energy efficiency, generate renewable energy, or support the alternative fuels market. During the 2023-25 biennium, the division will administer the Oregon Solar + Storage Rebate Program and the recently launched Community Renewable Energy Grant and Wildfire Recovery Incentive Programs, as well as two heat pump programs approved during the 2022 Legislative session.

With the end of the 2017 tax year, ODOE's past legacy energy tax credit and incentive programs either reached their sunset date or moved to other agencies. Legacy incentives included tax credits, rebates, and grants, and the agency also offered loans through the Small-Scale Local Energy Loan Program (SELP). Work remains to administer existing SELP loans and the tail of the Renewable Energy Development (RED) Grant program, including some long-term renewable energy grant performance agreements associated with projects greater than \$1 million.

Program Funding Request

The Division's Governor's Budget for the 2023-25 biennium includes \$47,798,084 limited funds coming from funds established by the legislature for the Oregon Solar + Storage Rebate, Community Renewable Energy Grant, and Heat Pump programs, other fund revenues generated by energy incentive fees, and funds from the sale of tax credits by the Department of Revenue for the RED Grants. Additionally, \$29,338,023 in non-limited funds is requested for ongoing loan repayments, and debt service for the SELP program. ODOE is requesting an additional \$7,349,582 in General Fund for the Wildfire Recovery, and SELP programs for the 2023-25 biennium. Finally, in the funding request is also \$1,439,160 Lottery Funds Debt Service Limited to pay lottery bonds.

Program Description

Oregon Solar + Storage Rebate Program

HB 2618 (2019) created a rebate program for solar electric systems and paired solar and solar storage systems installed for residential customers and organizations that provide services to Oregonians with low incomes. ODOE received a \$2 million one-time General Fund appropriation for rebates and program administration during the 2019-21 biennium. Program funds are used to issue solar and solar plus storage system rebates, which are paid to the installing contractor of the system. The rebate amount is passed on to the customer as savings on the net cost of the system. Twenty-five percent of the rebate budget was reserved for low- and moderate-income households and low-income service providers. No more than 50 percent of the rebate budget was to be used for low-income service providers. The agency received an additional \$10 million in funding and new limited duration staff for this program during the 2021 legislative session, and an additional \$5 million funding during the 2022 legislative session. The program is currently scheduled to sunset on January 2, 2024.

Energy Development Services Budget Narrative

Community Renewable Energy Grant Program

The 2021 Legislature passed HB 2021, which created a \$50 million fund at ODOE to provide grants for planning and developing community renewable energy and energy resilience projects. Grants are to be awarded on a competitive basis and priority is to be given to projects that support environmental justice communities, demonstrate community energy resiliency, and involve energy efficiency and demand response. This program is authorized over two biennia.

Energy Efficient Wildfire Recovery Incentive Program

The 2021 Legislature passed HB 5006, providing ODOE with \$10.8 million in General Fund for a program to incentivize energy efficient rebuilding after the 2020 wildfires, during which more than 5,000 structures were destroyed. To support quick and affordable reconstruction, the Oregon Legislature passed HB 2289, establishing guidelines and requirements for rebuilding properties affected by the 2020 wildfires, including allowing rebuilding to a lower than current energy code. ODOE's program incentivizes instead rebuilding to current or advanced energy code by providing incentives to owners of single-family, multi-family, manufactured homes, and commercial buildings.

Oregon Rental Home Heat Pump Program

The 2022 Legislature passed SB 1536, establishing two heat pump programs at ODOE. The first heat pump program is focused on residential rental properties, for which the Legislature allocated \$15 million in General Fund. ODOE will create a statewide program through which landlords will work with contractors to apply. Contractors can also request grant funding for electrical and mechanical upgrades necessary for heat pump installation. Grants can cover 60% of heat pump costs for landlords, and the agency can set the percentage for RVs and manufactured homes.

Community Heat Pump Deployment Program

SB 1536 also directed ODOE to develop a \$10 million regional heat pump deployment program. ODOE will contract with eligible entities in up to 11 regions who will use the funding to run their own heat pump deployment programs. These programs are to prioritize environmental justice communities and homes currently without heating or cooling systems or that are heated by bulk fuels like heating oil or wood stoves. The grantees will become an advisory committee for the agency so that we can evaluate the program together and share best practices across the cohort. Grants can cover 100% of heat pump costs.

Small Scale Local Energy Loan Program

The Small-Scale Local Energy Loan Program (SELP) was established by the Oregon Legislature in 1979 through a legislatively referred constitutional amendment passed by voters in 1980, which authorized the issuance of State general obligation bonds for small scale local energy projects. The program made its first loan in 1981. Since 1981, the program has issued more than 900 loans, providing more than \$612 million in funding for eligible energy projects.

SELP does not currently have bonding authority and is therefore not making loans. Program activity currently consists of servicing existing loans and making outstanding bond payments. In past years, SELP provided funding for Oregon projects that invest in energy conservation, renewable energy, or alternative fuels, or that create products from recycled materials. All public, private, and tribal entities in Oregon were

Energy Development Services Budget Narrative

eligible to use SELP, and the program provided financing to eligible projects in each of Oregon's 36 counties. SELP used program fees and interest income earned from General Obligation Bond-funded energy loans. Fees and earned interest paid for all program-related administrative expenses and bond debt service and provide for capital reserves. SELP received General Fund assistance of \$3.5 million during the 2021-23 biennium to address cashflow shortfalls.

Renewable Energy Development Grants

The Oregon Department of Energy anticipates administration of the Renewable Energy Development Grant will be required in the 2023-2025 biennium to wrap up program responsibilities and close out performance agreements.

Program Justification and Link to Long Term Outcomes

1. Key program outcomes that align with a thriving Oregon economy, responsible environmental stewardship, and ensuring safer, healthier communities include:
 - **Solar + Storage Program** has reserved or rebated over \$8 million rebates including more than \$3 million in rebates for low- and moderate-income households and low-income service providers. The program promotes renewable energy and helps contractors by making solar energy and storage more affordable for Oregonians.
 - **Community Renewable Energy Grant Program** provides incentives to public bodies and their partners to plan or construct renewable energy production and resilience projects. The first opportunity announcement for \$12 million closed in July 2022 and received 68 applications.
 - **Energy Efficient Wildfire Recovery Incentive Program** helps wildfire survivors rebuild their homes and enjoy future energy savings of building to or above current code. The program has received more than 400 applications requesting almost \$2.5 million in incentives.
 - **Heat Pump Programs** will deploy energy-efficient equipment to help Oregonians stay safe during extreme heat events caused by climate change. The programs will also benefit contractors through an expanded customer base. ODOE plans to launch the program before summer 2023.

Enabling Legislation/Program Authorization

A variety of Oregon Revised Statutes authorize the Oregon Department of Energy to administer its programs. They include:

- ORS 469.040 & Oregon Laws 2019 chapter 655 — Oregon Solar + Storage Rebate program
- Oregon Laws 2021, chapter 508 — Community Renewable Energy Grant Program

Energy Development Services Budget Narrative

- HB 5006 (2021) — Energy Efficient Wildfire Recovery Incentive Wildfire
- SB 1536 (2022) — Heat Pump Programs
- ORS 469B.250 - 469B.265; ORS 315.326; 315.329 — Renewable Energy Development Grant program
- ORS Chapter 470 and article XI-J of the Oregon Constitution — Small Scale Energy Loan program

Funding Streams

Division revenues include non-limited Other Funds consisting primarily of borrower principal and interest payments received under the SELP program.

Division Other Fund revenues include balances made from 2021-23 General Fund appropriations to the distinct funds established for the Oregon Solar + Storage, Community Renewable Energy Grants, and Heat Pump programs.

The RED Grant and loan application programs also generate Other Funds revenues through administrative cost recovery fees. This is a challenging area since fees are substantially reduced since the program sunset.

The Division is requesting General Fund for an extension of the Wildfire Recovery program, and the SELP program.

The division also receives Oregon Lottery funds to pay for a lottery bond.

Significant Proposed Program Changes from 2021-23

The Governor's Budget reflects limitation to continue using funding for the Oregon Solar + Storage, Heat Pump Programs, and the Energy Efficient Wildfire Rebuilding Incentive Program.

Energy Development Services Budget Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2021-23 Legislatively Approved Budget	2023-25 Governor's Budget	Percent Change
Other Funds Ltd	\$57,840,410	\$47,798,084	-17.4%
Other Funds Non-Ltd	\$1,128,074	\$1,107,445	-1.8%
Lottery Funds Debt Service Ltd	\$3,022,570	\$1,439,160	-52.4%
Other Funds Debt Service Non-Ltd	\$30,531,300	\$28,230,578	-7.5%
Other Funds Debt Service	\$3,500,000		-100.0%
General Funds	\$13,562,753	\$5,849,582	-56.9%
Total Funds (less internal GF transfers	\$109,585,107	\$84,424,849	-23.0%
General Fund (Deposits to dedicated funds / internal transfers)	\$93,500,000	\$1,500,000	-98.4%
Total Funds	\$203,085,107	\$85,924,849	-57.7%
Positions/FTE	20/16.88	21/16.52	

Activities

Oregon Solar + Storage Rebate Program

Established in HB 2618 by the 2019 Legislature originally with one-time funding, this is a rebate program for solar electric systems and paired solar and solar storage systems installed for residential customers and low-income service providers in Oregon. Program funds are used to issue solar and solar storage system rebates, which are paid to the contractor installing the system. The rebate amounts are passed on to the customer as savings on the net cost of the system. ODOE received \$15 million in one-time funding for this program in the 2021-23 Legislatively Adopted Budget. ODOE is requesting limitation to continue to use funding during the 2023-25 biennium. The agency has completed a Racial Equity Impact Statement for this program.

Energy Development Services Budget Narrative

Community Renewable Energy Grant Program

The 2021 Legislature passed HB 2021, which created a \$50 million fund at ODOE to provide grants for planning and developing community renewable energy and energy resilience projects. Grants are to be awarded on a competitive basis and priority is to be given to projects that support program equity goals, demonstrate community energy resiliency, and involve energy efficiency and demand response. This program is authorized over two biennia.

Energy Efficient Wildfire Recovery Incentive Program

The 2021 Oregon Legislature passed HB 5006, providing the Oregon Department of Energy with \$10.8 million in General Fund for a program to incentivize energy efficient rebuilding after the 2020 wildfires, during which more than 5,000 structures were destroyed. To support quick and affordable reconstruction, the Oregon Legislature passed HB 2289, establishing guidelines and requirements for rebuilding properties affected by the 2020 wildfires, including allowing rebuilding to a lower than current energy code. ODOE's program incentivizes instead rebuilding to current or advanced energy code by providing incentives to owners of single-family, multi-family, manufactured homes, and commercial buildings. Based on feedback from wildfire community stakeholders, ODOE is requesting that program funding and position authority be extended into the 2023-25 biennium to better align with wildfire rebuilding schedules.

Oregon Rental Home Heat Pump Program

The 2022 Legislature passed SB 1536, establishing two heat pump programs at ODOE. The first heat pump program is focused on residential rental properties, for which the Legislature allocated \$15 million in General Fund. ODOE will create a statewide program through which landlords will work with contractors to apply. Contractors can also request grant funding for electrical and mechanical upgrades necessary for heat pump installation. Grants can cover 60% of heat pump costs for landlords, and the agency can set the percentage for RVs and manufactured homes.

Community Heat Pump Deployment Program

SB 1536 also directed ODOE to develop a \$10 million regional heat pump deployment program. ODOE will contract with eligible entities in up to 11 regions who will use the funding to run their own heat pump deployment programs. These programs are to prioritize environmental justice communities and homes currently without heating or cooling systems or that are heated by bulk fuels like heating oil or wood stoves. The grantees will become an advisory committee for the agency so that we can evaluate the program together and share best practices across the cohort. Grants can cover 100% of heat pump costs.

Renewable Energy Development Grants

The Department awarded competitive grants for qualifying renewable energy generation systems that produce electrical energy using biomass, solar, geothermal, hydroelectric, wind, landfill gas, biogas, wave, tidal, or ocean thermal energy technology. System size was limited to those projects rated at less than 35 megawatts of nameplate capacity. Projects received up to 35 percent of eligible project costs but not more than \$250,000. Funding for this program has been exhausted, but ODOE staff monitor the final disbursements of awarded grants and compliance activities.

Energy Development Services Budget Narrative

Small Scale Local Energy Loan Program

The Small-Scale Local Energy Loan Program, established by the Oregon legislature in 1979, is believed to be the oldest public “green” financing program in the nation. The program made its first loan in 1981 and originated 903 loans worth \$612 million. While no longer actively lending, the program currently manages a \$148 million loan portfolio of 94 loans. SELP provided funding for Oregon projects that invest in energy conservation, renewable energy, or alternative fuels, or that create products from recycled materials. All public, private, and tribal entities in Oregon were eligible for SELP, and the program provided financing to eligible projects in each of Oregon’s 36 counties.

SELP is designed to operate as an enterprise fund, using program fees and interest income earned on Article XI-J General Obligation Bond-funded energy loans to pay all program related-administrative expenses and bond debt service, and to provide for capital reserves. Due to more than \$28 million in loan losses sustained from loans originated in 2007-2008, the program is no longer forecasted to be self-sustaining; the program has a projected cash flow deficit that has significantly impaired the program’s ability to operate. In 2019-21 biennium the program received \$4.3 million General Fund to address the cash flow deficit in that biennium; and at that time projected a need for cumulative additional capital of \$8.5 million, between the years 2021 and 2024, to meet program debt obligations. ODOE closed a SELP bond refunding in April 2020 and has reduced spending in program operations. As a result, SELP did not need General Fund during the 2019-21 biennium. However, \$3.5 million General Fund was required in 2021-23 biennium and additional capital of \$1.5 million will be needed during the 2023-25 biennium which was included in the Agency’s base budget.

Division Context/Additional Background

The following external factors affect Energy Development Services’ financing and incentive programs:

- ***New Incentive Programs.*** This division has seen a lot of growth in the last few years. At the start of the 2021-23 biennium this division was primarily focused on administering legacy incentive programs that had or were scheduled to sunset. During the biennium the legislature expanded the Solar + Storage incentive program and established four new incentive programs. ODOE has worked diligently to stand up the programs including rulemaking and extensive community engagement. ODOE has also focused on incorporating environmental justice into program development. Consequently, the division has also seen a growth in personal to restaff the division. The need to higher new staff has impacted how quickly programs can be developed.

Revenue Sources

Revenues for the Division include General Fund, 2021-23 General Fund which was deposited as Other Funds for Energy Incentive Programs that have funds established in statute distinct from the General Fund, and non-limited Other Funds and Debt Service dedicated to SELP loan activity. Loan principal and interest payments from borrowers, as well as Other Fund balances in distinct funds comprise the bulk of the revenues.

Energy Development Services Budget Narrative

Limited revenue sources include:

- Fees for loan processing activities
- Fees designed to provide cost recovery for compliance activities associated with tax credit and grant programs

Energy Development Services Budget Narrative

Packages

Essential Packages

Purpose: The essential packages present the budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: See individual package captions.

Staffing Impact: None

Revenue Sources:

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor and Pension Obligation Bonds.

Package Total: \$(32,038)

022 Phased-Out Programs & One Time Costs

Phase out of Solar + Storage Rebate Program Services and Supplies and Special Payments expended in 2019-21. Removes General Fund resources for the Solar + Storage Rebate Program. Phases out limitation for RED Grants paid in the prior biennium.

Package Total: (\$141,265,312)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$998,511

092 Statewide AG Adjustment

Package Total: (\$24,448)

Energy Development Services Budget Narrative

Policy Package – 202 Oregon Solar + Storage Rebate Program Limitation

Purpose:

The Oregon Solar + Storage Rebate Program was established by the Oregon Department of Energy at the direction of HB 2618, which was passed by the Oregon State Legislature in 2019. The legislation called for the department to adopt a program to provide rebates for the purchase, construction, or installation of solar electric systems and paired solar and storage systems. Program rebates are issued to participating contractors and are passed on to customers as a reduction in the price of the installed system. The legislature directed the department to make at least 25 percent of the rebate budget available for projects installed for low- and moderate-income residential customers and low-income service providers. Low-income service providers are a specific group of non-residential customers that provide services to individuals and households with low or moderate incomes. The Oregon Solar + Storage Rebate Program advances Oregon's energy policy goals by helping reduce the upfront costs associated with the purchase and installation of solar energy production and solar energy storage systems, as well as supporting the Oregon solar installer industry. Since the program was established, the Legislature has directed \$17 million to this program, including \$10 million in June 2021 (HB 5606) and \$5 million in March 2022 (SB 5202). As of June 15, 2022, 2,089 projects have either received or reserved rebates in 29 Oregon counties, a state investment of over \$6.9 million supporting over \$78 million in total project costs.

How Achieved:

This POP requests limitation for the funds that go unused in the 2021-2023 biennium to be rolled over for use in the 2023-2025 biennium. It will also extend the staffing needed to continue the program through the sunset date.

Staffing impact:

The packages request one limited duration part time Business Operations Manager 2, and two limited duration full time Public Service Representative 4 positions.

Package Totals: \$2,448,354 OF
3 Positions / .63 FTE

Energy Development Services Budget Narrative

Policy Package 204: Wildfire Rebuilding Program Extension

Purpose:

In the 2021 legislative session, HB 5006 allocated about \$10.8 million to the Oregon Department of Energy to incentivize energy-efficient rebuilding efforts following the 2020 Labor Day wildfires. Oregonians who lost structures in the wildfires can receive incentives to rebuild to current building code or above code – incorporating these energy efficiency improvements helps make buildings more comfortable and supports long-term affordability through lower energy bills. Incentives are available for rebuilding site-built homes, replacing manufactured homes, and rebuilding commercial buildings. Higher incentives are available for Oregonians with lower incomes and for rebuilding affordable multifamily housing structures. ODOE developed and implemented the program and began accepting applications in April 2022. ODOE has heard from experts and stakeholders that the estimated timeline for wildfire rebuilding efforts will take longer than the current 2021-2023 biennium timeline for the program. Legislators and the Governor’s office are expecting ODOE to extend the program to better meet survivors’ timelines, so this POP is requesting to continue this program through the 2023-2025 biennium.

How Achieved:

This POP will request to take any unused Energy Efficient Wildfire Incentive Program funds at the end of the 2021-2023 biennium and appropriate it back to ODOE for the 2023-2025 biennium. It will also extend the staffing needed to continue the program.

Staffing impact:

The package requests three positions: one Limited Duration Accounting Technician, one Limited Duration Program Analyst 2, and one limited duration Program Analyst 3.

Package Totals: \$5,849,582 GF
3 Positions / 3 FTE

Energy Development Services Budget Narrative

Policy Packages 205 & 206: Heat Pump Programs Limitation

Purpose:

In response to the heat dome event of 2021, during which at least 100 Oregonians died of heat-related illness, the legislature passed SB 1536 in 2022 to bring much-needed heat relief. Two programs were established at the Oregon Department of Energy under the bill. \$10 million will support a heat pump deployment program to award grants to regional entities in each part of the state and each federally recognized Tribe in Oregon. Those regional entities will use the funding to deploy heat pumps in the communities they serve. \$15 million will allow ODOE to provide grants/rebates for installation of heat pumps by landlords in rental homes. At least 25 percent of program funds will be reserved for affordable housing providers and at least 25 percent for units that are occupied by households with incomes less than 80 percent of the area median income. The heat pump programs advance Oregon energy policy by helping reduce the upfront costs associated with the purchase and installation of energy efficient heating and cooling devices, as well as supporting the health and safety of Oregonians. ODOE is working to get the programs up and running, but the agency expects the program will need to extend into the 2023-2025 biennium to allocate the full amount of funding.

How Achieved:

SB 1536 provided limitation to spend \$25,000,000 for the heat pump programs in the 2021-2023 biennium. This POP will request limitation for the funds that go unused in the 2021-2023 biennium to be rolled over for use in the 2023-2025 biennium. It will also extend the staffing needed to continue the program.

Staffing impact:

The package requests six limited duration positions: one Accounting Technician, two Program Analyst 2, one Program Analyst 3, one Operations and Policy Analyst 3, and one Procurement and Contract Specialist 1.

**Package Totals: \$18,704,174 OF
6 Positions / 4.39 FTE**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,314)	-	-	-	-	-	(18,314)
Total Revenues	(\$18,314)	-	-	-	-	-	(\$18,314)
Personal Services							
Temporary Appointments	-	-	9,474	-	-	-	9,474
All Other Differential	-	-	1,870	-	-	-	1,870
Public Employees' Retire Cont	-	-	335	-	-	-	335
Pension Obligation Bond	(18,314)	-	(5,964)	-	-	-	(24,278)
Social Security Taxes	-	-	868	-	-	-	868
Unemployment Assessments	-	-	1,279	-	-	-	1,279
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	-	-	3,112	-	-	-	3,112
Vacancy Savings	-	-	(24,706)	-	-	-	(24,706)
Total Personal Services	(\$18,314)	-	(\$13,724)	-	-	-	(\$32,038)
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(18,314)	-	(13,724)	-	-	-	(32,038)
Total Expenditures	(\$18,314)	-	(\$13,724)	-	-	-	(\$32,038)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Energy Development Services
 Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	13,724	-	-	-	13,724
Total Ending Balance	-	-	\$13,724	-	-	-	\$13,724

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(106,301,159)	-	-	-	-	-	(106,301,159)
Transfer from General Fund	-	-	(93,500,000)	-	-	-	(93,500,000)
Total Revenues	(\$106,301,159)	-	(\$93,500,000)	-	-	-	(\$199,801,159)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	(10,014)	-	(44,211)	-	-	-	(54,225)
Employee Training	(4,500)	-	(4,589)	-	-	-	(9,089)
Office Expenses	(14,118)	-	(3,681)	-	-	-	(17,799)
Telecommunications	-	-	(3,125)	-	-	-	(3,125)
Publicity and Publications	(8,450)	-	(4,326)	-	-	-	(12,776)
Professional Services	(500,000)	-	(318,872)	-	-	-	(818,872)
IT Professional Services	(20,000)	-	(160,800)	-	-	-	(180,800)
Attorney General	(10,000)	-	(130,071)	-	-	-	(140,071)
Employee Recruitment and Develop	(3,000)	-	(2,135)	-	-	-	(5,135)
Dues and Subscriptions	-	-	(165)	-	-	-	(165)
Agency Program Related S and S	(217,620)	-	(294,069)	-	-	-	(511,689)
Other Services and Supplies	(4,457)	-	(16,800)	-	-	-	(21,257)
IT Expendable Property	(9,000)	-	(39,000)	-	-	-	(48,000)
Total Services & Supplies	(\$801,159)	-	(\$1,021,844)	-	-	-	(\$1,823,003)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	(2,000,000)	-	-	-	-	-	(2,000,000)
Dist to Individuals	(10,000,000)	-	-	-	-	-	(10,000,000)
Intra-Agency Gen Fund Transfer	(93,500,000)	-	-	-	-	-	(93,500,000)
Other Special Payments	-	-	(30,442,309)	-	-	-	(30,442,309)
Total Special Payments	(\$105,500,000)	-	(\$30,442,309)	-	-	-	(\$135,942,309)
Debt Service							
Principal - Bonds	-	-	(2,953,402)	-	-	-	(2,953,402)
Interest - Bonds	-	-	(546,598)	-	-	-	(546,598)
Total Debt Service	-	-	(\$3,500,000)	-	-	-	(\$3,500,000)
Total Expenditures							
Total Expenditures	(106,301,159)	-	(34,964,153)	-	-	-	(141,265,312)
Total Expenditures	(\$106,301,159)	-	(\$34,964,153)	-	-	-	(\$141,265,312)
Ending Balance							
Ending Balance	-	-	(58,535,847)	-	-	-	(58,535,847)
Total Ending Balance	-	-	(\$58,535,847)	-	-	-	(\$58,535,847)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	880	-	-	-	880
Employee Training	-	-	602	-	-	-	602
Office Expenses	-	-	2,201	-	-	-	2,201
Telecommunications	-	-	281	-	-	-	281
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	199	-	-	-	199
Professional Services	-	-	10,584	-	-	-	10,584
Attorney General	-	-	18,727	-	-	-	18,727
Employee Recruitment and Develop	-	-	380	-	-	-	380
Dues and Subscriptions	-	-	29	-	-	-	29
Fuels and Utilities	-	-	2	-	-	-	2
Facilities Maintenance	-	-	12	-	-	-	12
Agency Program Related S and S	-	-	5,415	-	-	-	5,415
Other Services and Supplies	-	-	1,526	-	-	-	1,526
IT Expendable Property	-	-	38	-	-	-	38
Total Services & Supplies	-	-	\$40,876	-	-	-	\$40,876
Special Payments							
Dist to Non-Gov Units	-	-	3,726	-	-	-	3,726
Other Special Payments	-	-	953,909	-	-	-	953,909
Total Special Payments	-	-	\$957,635	-	-	-	\$957,635

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	998,511	-	-	-	998,511
Total Expenditures	-	-	\$998,511	-	-	-	\$998,511
Ending Balance							
Ending Balance	-	-	(998,511)	-	-	-	(998,511)
Total Ending Balance	-	-	(\$998,511)	-	-	-	(\$998,511)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(5,762)	-	(18,686)	-	(24,448)
Total Services & Supplies	-	-	(\$5,762)	-	(\$18,686)	-	(\$24,448)
Total Expenditures							
Total Expenditures	-	-	(5,762)	-	(18,686)	-	(24,448)
Total Expenditures	-	-	(\$5,762)	-	(\$18,686)	-	(\$24,448)
Ending Balance							
Ending Balance	-	-	5,762	-	18,686	-	24,448
Total Ending Balance	-	-	\$5,762	-	\$18,686	-	\$24,448

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 202 - Oregon Solar + Storage Rebate Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	70,434	-	-	-	70,434
Empl. Rel. Bd. Assessments	-	-	33	-	-	-	33
Public Employees' Retire Cont	-	-	12,622	-	-	-	12,622
Social Security Taxes	-	-	5,389	-	-	-	5,389
Paid Family Medical Leave Insurance	-	-	282	-	-	-	282
Worker's Comp. Assess. (WCD)	-	-	28	-	-	-	28
Mass Transit Tax	-	-	423	-	-	-	423
Flexible Benefits	-	-	24,750	-	-	-	24,750
Total Personal Services	-	-	\$113,961	-	-	-	\$113,961
Services & Supplies							
Instate Travel	-	-	2,980	-	-	-	2,980
Employee Training	-	-	36	-	-	-	36
Office Expenses	-	-	189	-	-	-	189
Telecommunications	-	-	498	-	-	-	498
Attorney General	-	-	3,000	-	-	-	3,000

____ Agency Request
2023-25 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 202 - Oregon Solar + Storage Rebate Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<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	-	-	830	-	-	-	830
Total Services & Supplies	-	-	\$7,533	-	-	-	\$7,533
Special Payments							
Dist to Individuals	-	-	2,326,860	-	-	-	2,326,860
Total Special Payments	-	-	\$2,326,860	-	-	-	\$2,326,860
Total Expenditures							
Total Expenditures	-	-	2,448,354	-	-	-	2,448,354
Total Expenditures	-	-	\$2,448,354	-	-	-	\$2,448,354
Ending Balance							
Ending Balance	-	-	(2,448,354)	-	-	-	(2,448,354)
Total Ending Balance	-	-	(\$2,448,354)	-	-	-	(\$2,448,354)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							0.63
Total FTE	-	-	-	-	-	-	0.63

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 203 - Oregon Solar + Storage Rebate Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 203 - Oregon Solar + Storage Rebate Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
 Pkg: 203 - Oregon Solar + Storage Rebate Program Extension

Cross Reference Name: Energy Development Services
 Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 204 - Wildfire Rebuilding Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,849,582	-	-	-	-	-	5,849,582
Total Revenues	\$5,849,582	-	-	-	-	-	\$5,849,582
Personal Services							
Class/Unclass Sal. and Per Diem	367,944	-	-	-	-	-	367,944
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	65,936	-	-	-	-	-	65,936
Social Security Taxes	28,147	-	-	-	-	-	28,147
Paid Family Medical Leave Insurance	1,471	-	-	-	-	-	1,471
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,208	-	-	-	-	-	2,208
Flexible Benefits	118,800	-	-	-	-	-	118,800
Total Personal Services	\$584,803	-	-	-	-	-	\$584,803
Services & Supplies							
Instate Travel	13,951	-	-	-	-	-	13,951
Employee Training	168	-	-	-	-	-	168
Office Expenses	883	-	-	-	-	-	883
Telecommunications	6,000	-	-	-	-	-	6,000
Agency Program Related S and S	261,908	-	-	-	-	-	261,908
Other Services and Supplies	3,888	-	-	-	-	-	3,888
Total Services & Supplies	\$286,798	-	-	-	-	-	\$286,798

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 204 - Wildfire Rebuilding Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Individuals	4,977,981	-	-	-	-	-	4,977,981
Total Special Payments	\$4,977,981	-	-	-	-	-	\$4,977,981
Total Expenditures							
Total Expenditures	5,849,582	-	-	-	-	-	5,849,582
Total Expenditures	\$5,849,582	-	-	-	-	-	\$5,849,582
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 205 - Residential Heat Pump Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	244,593	-	-	-	244,593
Empl. Rel. Bd. Assessments	-	-	99	-	-	-	99
Public Employees' Retire Cont	-	-	43,831	-	-	-	43,831
Social Security Taxes	-	-	18,712	-	-	-	18,712
Paid Family Medical Leave Insurance	-	-	978	-	-	-	978
Worker's Comp. Assess. (WCD)	-	-	85	-	-	-	85
Mass Transit Tax	-	-	1,467	-	-	-	1,467
Flexible Benefits	-	-	74,250	-	-	-	74,250
Total Personal Services	-	-	\$384,015	-	-	-	\$384,015
Services & Supplies							
Instate Travel	-	-	9,158	-	-	-	9,158

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 205 - Residential Heat Pump Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Training	-	-	111	-	-	-	111
Office Expenses	-	-	582	-	-	-	582
Telecommunications	-	-	5,000	-	-	-	5,000
Other Services and Supplies	-	-	2,552	-	-	-	2,552
IT Expendable Property	-	-	7,500	-	-	-	7,500
Total Services & Supplies	-	-	\$24,903	-	-	-	\$24,903
Special Payments							
Dist to Individuals	-	-	10,969,107	-	-	-	10,969,107
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	\$10,969,107	-	-	-	\$10,969,107
Total Expenditures							
Total Expenditures	-	-	11,378,025	-	-	-	11,378,025
Total Expenditures	-	-	\$11,378,025	-	-	-	\$11,378,025
Ending Balance							
Ending Balance	-	-	(11,378,025)	-	-	-	(11,378,025)
Total Ending Balance	-	-	(\$11,378,025)	-	-	-	(\$11,378,025)
Total Positions							
Total Positions	-	-	-	-	-	-	4
Total Positions	-	-	-	-	-	-	4

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 205 - Residential Heat Pump Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.89
Total FTE	-	-	-	-	-	-	1.89

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 206 - Heat Pump Deployment Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	335,352	-	-	-	335,352
Empl. Rel. Bd. Assessments	-	-	131	-	-	-	131
Public Employees' Retire Cont	-	-	60,096	-	-	-	60,096
Social Security Taxes	-	-	25,654	-	-	-	25,654
Paid Family Medical Leave Insurance	-	-	1,342	-	-	-	1,342
Worker's Comp. Assess. (WCD)	-	-	115	-	-	-	115
Mass Transit Tax	-	-	2,012	-	-	-	2,012
Flexible Benefits	-	-	99,000	-	-	-	99,000
Total Personal Services	-	-	\$523,702	-	-	-	\$523,702
Services & Supplies							
Instate Travel	-	-	12,488	-	-	-	12,488
Employee Training	-	-	151	-	-	-	151
Office Expenses	-	-	793	-	-	-	793
Telecommunications	-	-	5,000	-	-	-	5,000
Other Services and Supplies	-	-	3,480	-	-	-	3,480

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 206 - Heat Pump Deployment Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	7,500	-	-	-	7,500
Total Services & Supplies	-	-	\$29,412	-	-	-	\$29,412
Special Payments							
Dist to Individuals	-	-	6,773,035	-	-	-	6,773,035
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	\$6,773,035	-	-	-	\$6,773,035
Total Expenditures							
Total Expenditures	-	-	7,326,149	-	-	-	7,326,149
Total Expenditures	-	-	\$7,326,149	-	-	-	\$7,326,149
Ending Balance							
Ending Balance	-	-	(7,326,149)	-	-	-	(7,326,149)
Total Ending Balance	-	-	(\$7,326,149)	-	-	-	(\$7,326,149)
Total Positions							
Total Positions	-	-	-	-	-	-	2
Total Positions	-	-	-	-	-	-	2

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
 Pkg: 206 - Heat Pump Deployment Program Limitation

Cross Reference Name: Energy Development Services
 Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							2.50
Total FTE	-	-	-	-	-	-	2.50

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
GENERAL FUND APPROPRIATION								
General Fund	8000	0050	-	70,831,296	70,831,296	17,349,582	7,349,582	
General Fund	8030	0050	-	3,500,000	3,500,000			
LICENSES AND FEES								
Business Licenses and Fees	3200	0205	-			-		
Business Licenses and Fees	3400	0205	167,249	103,000	103,000	103,000	103,000	
CHARGES FOR SERVICES								
Charges for Services	3200	0410	-					
Charges for Services	3400	0410				-		
Admin and Service Charges	3400	0415				-		
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3200	0505	10,247	4,000	4,000	4,000	4,000	
BOND SALES								
Refunding Bonds	3200	0575	124,202			-		
Refunding Bonds	3230	0575	24,315,000			-		
General Fund Obligation Bonds	3200	0560	-			-		
Lottery Bonds	3400	0565	-			-		
INTEREST EARNINGS								
Interest Income	4430	0605	24,496			-		
Interest Income	3200	0605	10,738,255	8,115,868	8,115,868	8,115,868	8,115,868	
Interest Income	3400	0605	175,058	176,900	176,900	176,900	176,900	

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
SALES INCOME								
Sales Income	3400	0705				-		
LOAN REPAYMENT								
Loan Repayments	3200	0925	25,366,056	20,150,770	20,150,770	20,150,770	20,150,770	
OTHER								
Other Revenues	3200	0975	17,002	50,000	50,000	50,000	50,000	
Other Revenues	3400	0975	-			-		
FEDERAL FUNDS REVENUE								
Federal Funds	6200	0995	-					
Federal Funds	6230	0995	-					
Federal Funds	6400	0995						
TOTAL			60,937,565	102,931,834	102,931,834	45,950,120	35,950,120	-

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

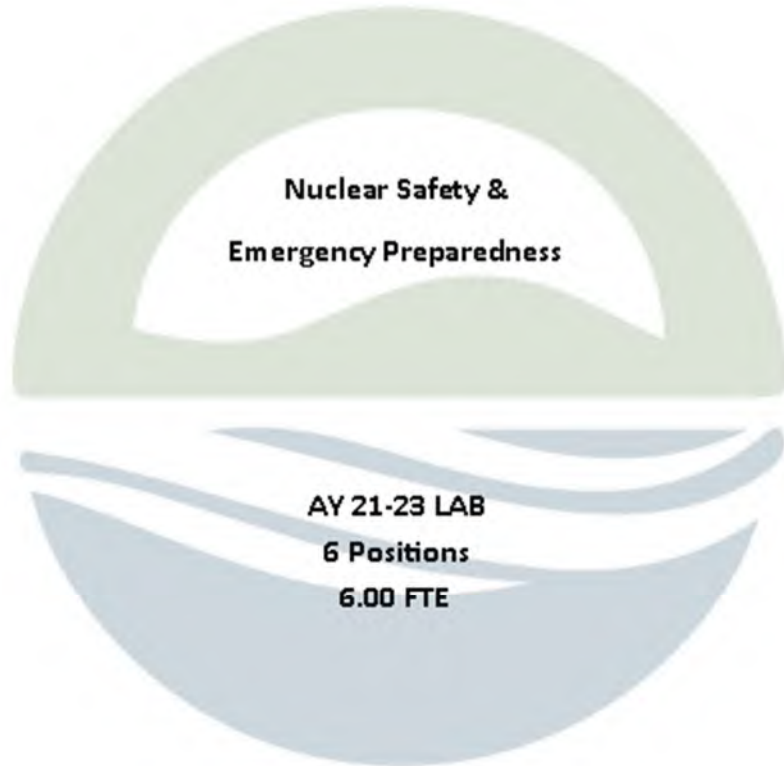
Energy, Dept of
2023-25 Biennium

Agency Number: 33000
Cross Reference Number: 33000-200-00-00-00000

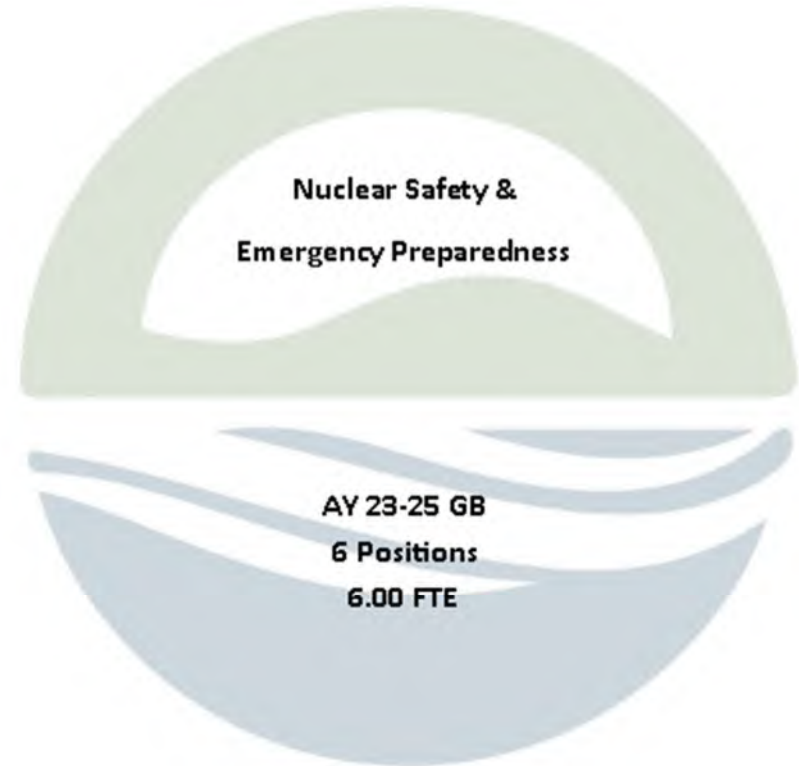
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	24,495	-	-	-	-	-
Tsfr From Administrative Svcs	2,987,243	3,017,225	3,017,225	1,439,160	1,439,160	-
Total Lottery Funds	\$3,011,738	\$3,017,225	\$3,017,225	\$1,439,160	\$1,439,160	-
Other Funds						
Business Lic and Fees	167,249	103,000	103,000	103,000	103,000	-
Interest Income	175,055	176,900	176,900	176,900	176,900	-
Transfer In - Intrafund	625,088	1,085,645	1,085,645	1,085,645	1,085,645	-
Transfer from General Fund	1,940,000	60,000,000	93,500,000	10,000,000	-	-
Transfer Out - Intrafund	(287,041)	-	-	-	-	-
Transfer Out - Indirect Cost	(414,882)	(1,252,957)	(1,513,823)	(1,661,566)	(1,661,566)	-
Total Other Funds	\$2,205,469	\$60,112,588	\$93,351,722	\$9,703,979	(\$296,021)	-
Nonlimited Other Funds						
Fines and Forfeitures	10,248	4,000	4,000	4,000	4,000	-
Refunding Bonds	24,483,571	-	-	-	-	-
Interest Income	10,738,256	8,115,868	8,115,868	8,115,868	8,115,868	-
Loan Repayments	25,366,055	20,150,770	20,150,770	20,150,770	20,150,770	-
Other Revenues	17,002	50,000	50,000	50,000	50,000	-
Transfer In - Intrafund	40,953,187	27,031,300	27,031,300	27,031,300	27,031,300	-
Transfer from General Fund	-	-	-	1,500,000	1,500,000	-
Transfer Out - Intrafund	(41,578,186)	(28,116,945)	(28,116,945)	(28,116,945)	(28,116,945)	-
Total Nonlimited Other Funds	\$59,990,133	\$27,234,993	\$27,234,993	\$28,734,993	\$28,734,993	-

Nuclear Safety & Emergency Preparedness

2021-23 Legislatively Approved Budget



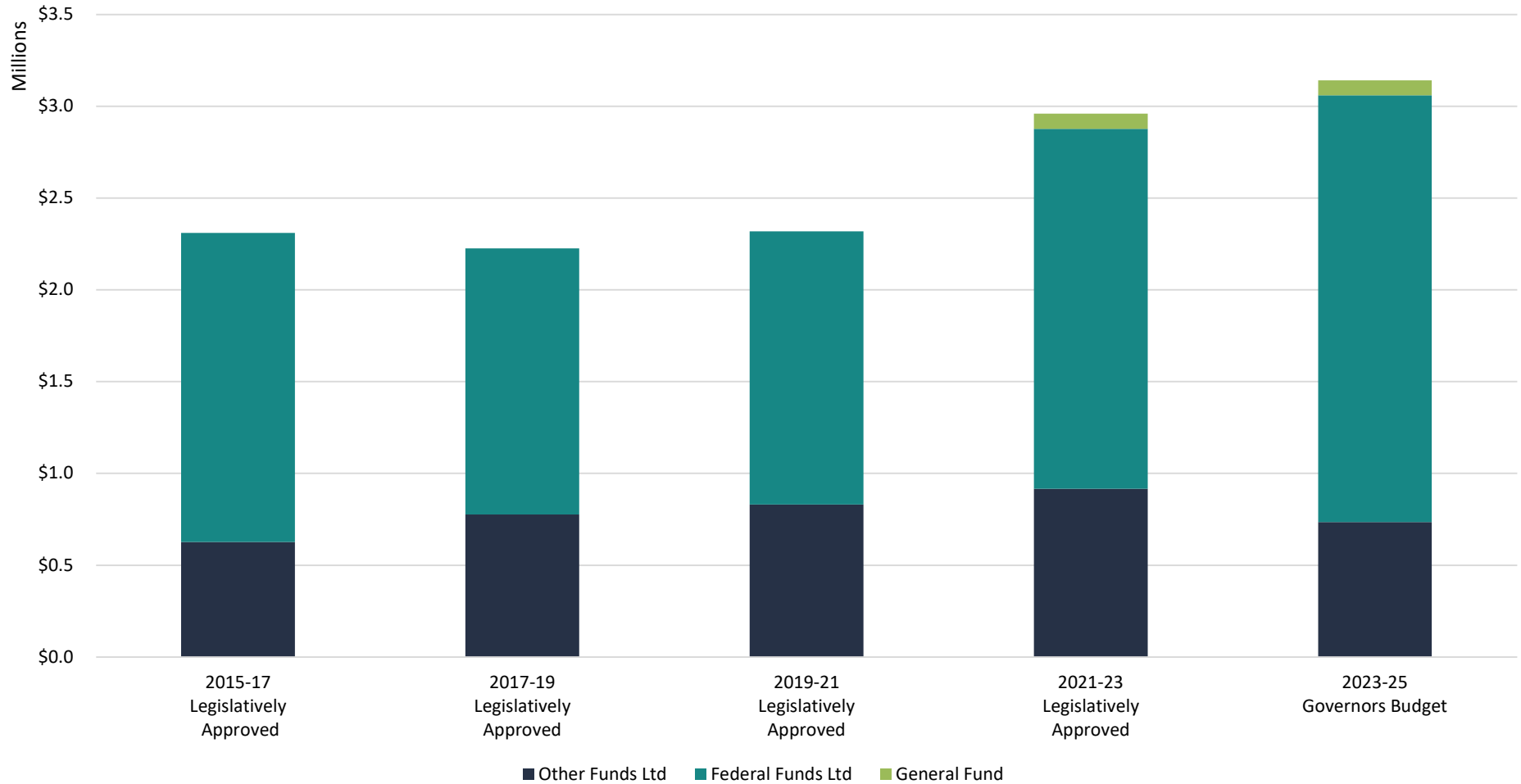
2023-25 Governor's Budget



Nuclear Safety & Emergency Preparedness

Program Unit Executive Summary

Primary Outcome Area: Safer, healthier communities
Secondary Outcome Area: Responsible environmental stewardship
Program Contact: Maxwell Woods, 503-551-8209



Nuclear Safety & Emergency Preparedness

Program Overview

The Oregon Department of Energy's Nuclear Safety and Energy Emergency Preparedness Division protects the health and safety of Oregonians by:

- Influencing and assessing radioactive waste cleanup activities at the Hanford nuclear site in Washington. The Oregon Legislature (ORS 469.586) found that healthy, unpolluted river systems were essential to the well-being of the State. This ODOE Division ensures that the federal government carries out its responsibility to clean up Hanford while protecting Oregonians and the Columbia River from Hanford contaminants.
- Preparing, testing, and maintaining nuclear emergency preparedness plans; and supporting the safe transport of radioactive materials through Oregon.
- Developing and, during times of petroleum shortages, implementing the *Oregon Fuel Action Plan*, which ensures that emergency and essential services receive priority access to fuel.
- Enforcing Oregon's laws that prohibit the disposal of radioactive waste in the state.
- Reviewing, updating, and maintaining Oregon's Energy Security Plan.

Program Funding Request

The Division's 2023-25 Governor's Budget is \$3,141,480:

- This budget supports the continuation of the current level of Division activities.
- This budget assumes Federal Funds of \$2,323,618, Other Funds of \$735,529, and General Funds of \$82,333. Because most of the funding for this Division comes from federal grants, stability of future funding may be at risk. Given that the U.S. Department of Energy (USDOE) expects Hanford cleanup activities to continue for another 50 years or more, the budget projections assume stable funding at the current level of performance through the 2023-25 biennium.

Program Description

The Division has multiple programs and responsibilities that protect the health, safety, and environment for all Oregonians.

The Hanford Nuclear Site is one of the most contaminated locations in the United States. It is located in southeast Washington on the banks of the Columbia River, approximately 35 miles from Oregon's border. At Hanford, the federal government produced plutonium for nuclear weapons for more than 40 years, creating huge amounts of radioactive and chemically hazardous waste.

Currently, the most challenging cleanup effort at Hanford is stabilizing 56 million gallons of high-level radioactive waste stored in 177 aging underground tanks – 63 of which have leaked in the past and one that is currently leaking. Additionally, there are hundreds of liquid waste disposal

Nuclear Safety & Emergency Preparedness

sites, waste burial grounds, and contaminated buildings, including nine nuclear reactors and more than 65 square miles of contaminated groundwater. Some of that contamination has reached the Columbia River.

USDOE owns and operates the Hanford site. The U.S. Environmental Protection Agency and the Washington Department of Ecology regulate the cleanup. Oregon has no regulatory authority at Hanford, but Division staff are charged with representing Oregon's interests in the cleanup by influencing key components of the cleanup decisions through technical and policy reviews of proposed actions and cleanup plans, as well as proposed federal budgets for Hanford. This advocacy ensures that Oregon's voice is heard and that environmental cleanup decisions protect the Columbia River and Oregon's interests.

The Division also provides professional support to the Oregon Hanford Cleanup Board, a governor-appointed board and forum for addressing Oregon's interest in Hanford cleanup issues. The board serves as a policy forum for developing Oregon's position on these issues. In 1987, the Legislature gave the Department the responsibility of supporting the newly created Oregon Hanford Waste Board (now called the Oregon Hanford Cleanup Board; ORS 469.566 through ORS 469.583).

The Division is the lead state agency for emergency preparedness planning associated with nuclear safety. In this role, the Division coordinates efforts of state agencies and county and local officials. Additionally, it provides and coordinates training exercises, and develops, updates, and maintains emergency plans and procedures so that state and local officials can adequately respond to a variety of potential hazards. While there are no liquefied natural gas export facilities currently in development in the state, the Division served as the lead state agency for emergency preparedness for previously proposed facilities in Oregon and if another such facility is proposed in the future, the Division would again serve as the lead state agency for safety planning.

The Division developed the *Oregon Fuel Action Plan*, which outlines steps for acquiring and allocating fuels in the event of an emergency. The action plan can be scaled up or down depending on emergency needs. In the event of a petroleum shortage, either locally or state-wide, the agency will work with the petroleum industry and the federal government to support fuel coming into the state and that its use is prioritized to meet emergency and essential service needs.

State law prohibits the disposal of radioactive materials in Oregon. However, virtually all materials contain some radioactivity, so administrative rules identify materials that present no significant danger to public health and safety and are therefore allowable for disposal in Oregon. The Division interprets and implements this program. The Division also helps Oregon businesses or municipalities to properly assess and dispose of such materials, and issues Notices of Violation for any materials disposed in violation of state law.

The Division is responsible for maintaining the Oregon Energy Security Plan and is currently conducting a comprehensive review and update of the state's plan. The revised plan will assess threats to Oregon's energy systems and propose specific mitigation measures to help reduce those threats. In the 2022 legislative session, the legislature passed SB 1567, directing ODOE to revise the plan, and authorized receipt of federal funds to support the plan update.

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Program Justification and Link to Long Term Focus Areas

The Division's work primarily links to the Governor's Focus Area of "Safer, healthier communities."

The Division has a long-established track record of preparing for radioactivity-related emergency responses focused on protecting people and communities across Oregon. The operation of a commercial nuclear power plant about 35 miles from the Oregon border; the continued storage of irradiated nuclear fuel rods at the former Trojan nuclear power plant; and the daily transport of radioactive materials and waste in and through the State pose health and safety risks to Oregonians.

Further, over the past few years, Oregon state government has focused more on the potential threats of catastrophic emergencies, such as a Cascadia Subduction Zone earthquake. The Oregon Department of Energy has taken part in numerous emergencies planning efforts, drawing from experience preparing for potential energy-related emergencies. Much of the response – lifesaving and restoring critical infrastructure such as communications, electricity, and roads – is dependent on the availability of fuel. The Division staff have worked with federal, state, and local partners to develop and implement the *Oregon Fuel Action Plan* to support delivery of fuel to meet those urgent needs. The *Oregon Fuel Action Plan* was published in 2017 after extensive public outreach and engagement. It identifies timelines for initiating and completing nine priority actions to protect public health and safety and restore critical lifeline services during emergencies. The Plan also identifies approved priority users and provides a structure and guidelines to request, justify and receive emergency fuel. The Division regularly implements the plan, including in the summer of 2021 to support jet fuel deliveries to fight wildfires in southern and eastern Oregon.

The Division is leading a major effort to review and update the Oregon Energy Security Plan, which considers all threats to Oregon's energy system, and proposes specific mitigation actions that can be taken to reduce or manage identified risks. The revised plan will help Oregonians across the state be better prepared for future risks to our vital energy systems and support safer communities.

Key Division outcomes include:

- State and county readiness to protect Oregonians and Oregon property should there be an accident at the Hanford Nuclear Site or the Columbia Generating Station nuclear power plant, which is located at Hanford.
- Support training of emergency responders throughout the state to conduct a swift and effective response in the event of a transportation accident involving radioactive materials.
- An updated and viable *Oregon Fuel Action Plan*.
- Expanded communications with landfill operators in Oregon to prevent the disposal of radioactive waste in the State.
- Enhanced program to prevent the disposal of radioactive waste in the State.
- Expanded and revised Oregon Energy Security Plan.
- Long-term technical support and oversight of the uranium mill disposal cell landfill near Lakeview, as well as two former uranium mine sites also near Lakeview.

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As a secondary outcome, the Division links to the Focus Area of “Responsible environmental stewardship.”

During the 1950s and 1960s, the Hanford nuclear site disposed of huge amounts of radioactivity and chemicals directly into the Columbia River. Those contaminants affected the river environment and people who ate large amounts of fish. Though releases to the river today are very limited, there are still significant plumes of contaminants in the soil column that could eventually reach the river in the future. Division staff work to advocate for protection of the Columbia River and Oregon’s interests in the ongoing cleanup, and particularly that USDOE and its regulators consider long-term impacts in their cleanup decisions and that the bulk of the contaminants are addressed, rather than simply left to spread over time. Additionally, the Division represents Oregon in the ongoing Hanford Natural Resources Damage Assessment (NRDA) process, as one of eight trustees of Hanford’s natural resources. Through the NRDA process, an assessment of impacts and lost natural resource services is conducted, and ultimately the responsible party, the U.S. Department of Energy, will provide mitigation to compensate for those lost natural resources.

Key Division outcomes include:

- Continued advocacy for Oregon’s priorities in the Hanford cleanup, particularly protection of the Columbia River
- Groundwater treatment programs at Hanford continue to operate and be expanded as necessary
- Hanford regulators maintain realistic cleanup deadlines to drive cleanup forward and help justify funding needs
- Hanford tank waste treatment program continues to advance, including startup of the low-activity vitrification plant and investment in high-level waste treatment plant
- Serve as the Oregon trustee on the Hanford Natural Resources Damages Assessment

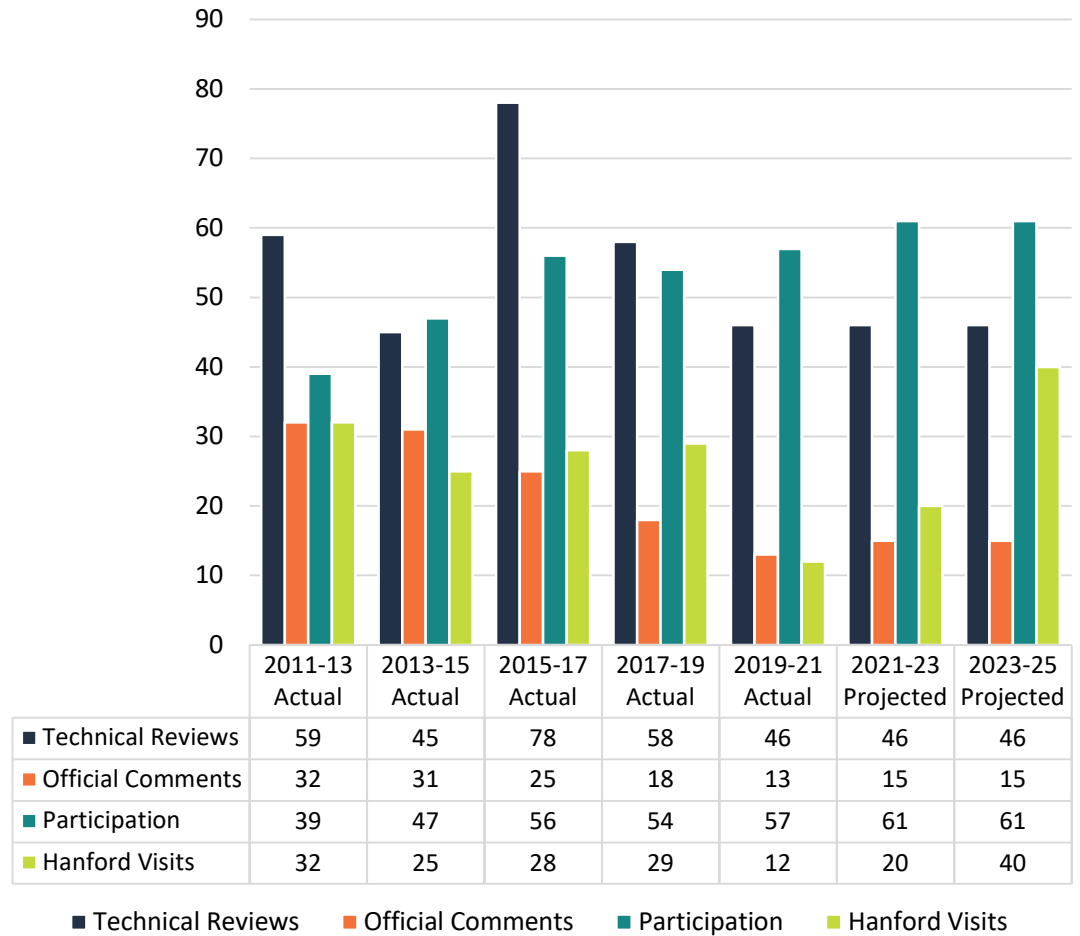
Nuclear Safety & Emergency Preparedness

Program Performance

Developing performance metrics for the Division is challenging because of the complexity and long-term nature of activities. Currently, there is no specific metric for this work.

Key activities include:

- Technical reviews:** The Division conducts in-depth analysis of proposed Hanford cleanup activities. An enormous amount of staff time can go into conducting these reviews.
- Official Comments:** Technical and policy reviews often result in formal comment letters to the U.S. Department of Energy and its regulators about proposed major cleanup activities at the Hanford site. The number of official comments is typically dependent on formal opportunities to comment, which are determined by USDOE and its regulators. The Division has other ‘informal’ avenues to represent Oregon’s position, which are not captured in this metric.
- Participation:** Division staff routinely represent Oregon’s viewpoint and perspective by serving on a variety of regional and national organizations. They include the National Governors’ Association, Nuclear Regulatory Commission’s State Liaison Program, the Hanford Advisory Board, State-Tribal Government Working Group, Western Interstate Energy Board’s High Level Waste Transportation Group, and other nuclear emergency, safety, policy, and planning groups.
- Hanford Tours and Visits:** Division staff arrange and accompany Oregon Legislative members, Oregon Hanford Cleanup Board members, representatives of emergency response organizations, and others on tours of the Hanford site. The tours provide an opportunity for Oregonians to understand the complexity and challenges of the Hanford cleanup. Division staff also regularly attend meetings at the Hanford



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site or in nearby Richland, Washington. Due to the COVID pandemic, there were no tours of Hanford in calendar year 2020 or 2021. The Division is working with USDOE to restart site visits and tours in calendar year 2022 or 2023.

The State's goal is to protect Oregonians from exposure to hazards and the Division activities help to achieve this goal. The Division tabulates the number of technical reviews, official comments, participation, and Hanford visits annually. The historical and projected numbers for each of these categories, as well as cumulative totals, appear in the graph.

Enabling Legislation/Program Authorization

Statutory authority comes from ORS 469.533-6, 469.571-83, 469.577, 469.586-7, and 469.603-19 authorizing ODOE as the lead agency, designated by the Governor, to negotiate written agreements with USDOE, federal, and state agencies on matters related to long-term disposal of high-level radioactive waste.

- ORS 176.809 requires the department to prepare for an energy emergency.
- ORS 469.525 prohibits radioactive waste disposal facilities.
- ORS 469.533-6 authorizes ODOE to establish rules for the protection of health and evacuation procedures in the event of a nuclear power plant or nuclear installation accident or catastrophe.
- ORS 469.571-83 outlines the Oregon Hanford Cleanup Board and its duties.
- ORS 469.586-7 identifies Oregon's position on the Hanford Nuclear Reservation.
- ORS 469.603-19 regulates the transportation of radioactive material.
- Governor designation of ODOE as lead state agency for LNG emergency preparedness.

Funding Streams

This program receives federal, other funds, and general funds. Federal funds include an annual grant from USDOE for the participation in Hanford cleanup efforts and fulfilling Oregon's role as a Trustee of natural resources at Hanford. Federal funds also include a grant to support the Energy Security Plan revision and update. Other funds include grants, fees from haulers of radioactive materials, and Energy Supplier Assessment funds.

Significant Proposed Program Changes from 2021-23

None.

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Expenditures

Budget Expenditure Comparison

Expenditures	2021-23 Legislatively Approved Budget	2023-25 Governor's Budget	Percent Change
Other Funds Ltd	\$916,374	\$735,529	-19.7%
Federal Funds Ltd	\$1,960,538	\$2,323,618	18.5%
General Funds	\$83,036	\$82,333	-0.8%
Total Funds	\$2,959,948	\$3,141,480	6.1%
Positions/FTE	6/6.00	6/6.00	

Activities

Hanford Nuclear Site Cleanup

Division staff is involved in a variety of regional and national forums to ensure that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River (ORS 469.586-7). Staff also provides professional support to the Oregon Hanford Cleanup Board, created in 1987 by the Legislature, to represent the State and protect Oregon's interests in the possible designation of the Hanford site as a national repository for high-level nuclear waste. In 1991, the Legislature broadened the Board's mission to address the cleanup issues at Hanford. The Board includes 10 citizen members, one Governor's representative, two state agency representatives, six state legislators, and one representative from the Confederated Tribes of the Umatilla Indian Reservation. The Board serves as a policy forum for developing the State's positions on Hanford issues (ORS 469.571-83). Division staff are charged with representing Oregon's interests in the cleanup by influencing key components of the cleanup decisions through technical and policy reviews of proposed actions and cleanup plans, as well as proposed federal budgets for Hanford. This advocacy ensures that Oregon's voice is heard and that environmental cleanup decisions protect the Columbia River and Oregon's interests. Division staff also serve as Oregon's trustee in the ongoing Hanford Natural Resources Damages Assessment process.

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Emergency Preparedness

About 30,000 Oregonians live within the 50-mile nuclear emergency planning zone in Umatilla and Morrow counties for both the Hanford nuclear site and the Columbia Generating Station nuclear power plant. A fire, explosion, or other accident involving Hanford's contaminated facilities or underground waste storage tanks or an accident at CGS could cause an airborne release of radioactive materials that could affect Oregonians and our environment.

The State's primary concerns are protecting Oregonians, protecting the Columbia River, and making sure that Oregonians do not consume contaminated food products or move these products into the marketplace. The Department works with Morrow and Umatilla counties and with several state agencies as well as Oregon State University's Radiation Center to regularly test the nuclear emergency preparedness program.

Biennial reviews by the Federal Emergency Management Agency validate that Oregon's nuclear emergency preparedness program can:

- Effectively alert and mobilize emergency responders.
- Provide timely and accurate information to the public and news media.
- Issue and implement appropriate protective action recommendations to protect public health and safety.
- Sample, process and analyze potentially contaminated soil, food crops, air, and water.

The Division is also responsible for preparing and responding to an interruption in petroleum fuel supply or distribution throughout the state. The Division is responsible for managing and implementing the Oregon Fuel Action Plan during times of emergency. The Division also plans and participates in major exercises related to a Cascadia Subduction Zone earthquake to test procedures to coordinate with private industry and other government partners to bring in and distribute petroleum fuel to support emergency response.

The Division's key emergency preparedness activities are:

- Lead planning and execution of state and local preparedness for a nuclear accident at Hanford or at the Columbia Generating Station (ORS 469.533-6). Division staff coordinate state and local preparedness planning and conduct emergency response drills and exercises to ensure state and county readiness. Federal evaluators in 2021 determined that Oregon's preparedness work met all federal standards.
- Division staff participate in periodic notification drills led by PGE to ensure emergency response readiness relate to the storage of spent nuclear fuel at the former Trojan Nuclear Power Plant in Columbia County. In past years, the Division supervised safety measures during plant operations and the decommissioning of the Trojan facility. Decommissioning of the plant was completed in the early 2000s. The spent nuclear fuel now sits at the site of the former plant, safely stored in 34 two-story concrete and steel casks. The spent nuclear fuel will stay at the former Trojan plant site until the federal government is able to open a high-level nuclear waste repository, which is not expected for any decades. Division staff will participate in transportation planning for the eventual shipment of these materials to a permanent repository.

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- Administer Oregon’s petroleum fuel emergency response program during events of severe or long-term petroleum supply or distribution disruption. Division staff continue to work with federal, state, and local partners to refine and implement the *Oregon Fuel Action Plan* – to support preparations for importing and distributing fuel to meet urgent needs. Because Oregon imports nearly all of its refined petroleum products, a disruption to these supplies would threaten the ability of first responders and critical facilities to perform their duties.
- Develop and maintain Oregon’s Energy Security Plan. The plan will assess threats to Oregon’s energy systems and helps analyze and support mitigation projects to reduce threats and risks to our energy system.

Radioactive Waste Transport

On average, 300-400 radioactive material shipments travel through the state each year. The Oregon Department of Energy works with the Oregon Health Authority and Oregon State University to provide training to local and state emergency responders to ensure they are prepared to respond to an accident involving one of these shipments. Special precautions are also taken for certain shipments that contain higher levels of radioactivity.

Prohibition on Radioactive Waste Disposal

ORS 469.525 prohibits radioactive waste disposal within Oregon. The Division works with a variety of stakeholders including waste generators, disposal facilities, local communities, and other interested parties to implement the radioactive waste disposal program. ODOE and the Energy Facility Siting Council is also undertaking a rulemaking to enhance our enforcement authority in this area and update the program rules, based on direction from the 2021 legislative session in SB 246.

Division Context/Additional Background

Cleanup Funding for Hanford affects the Nuclear Safety Division. Although cleanup crews have made considerable progress at Hanford since 1989, the extent of the contamination and waste is so staggering that cleanup will continue for at least another 50 years. The growing federal deficit may further affect future funding for USDOE’s Hanford Site budget, which could disrupt program continuity. The division receives an annual grant from the USDOE to support Oregon’s interests in the Hanford cleanup.

Revenue Sources

The Nuclear Safety and Emergency Preparedness Division receives Federal, Other funds (grants and handler fees, ESA), and general funds.

Specifically, revenue sources include:

- Fees charged to haulers of radioactive materials.
- Federal funds/grant from USDOE for ODOE’s participation in Hanford cleanup efforts.

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- Funds from Energy Northwest, which owns and operates the Columbia Generating Station nuclear power plant, for nuclear preparedness activities.
- General funds for managing Oregon's radioactive waste disposal program.
- Energy Supplier Assessment funds for activities not covered by grant or other funds.

Legislative Concepts

None requested.

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Packages

Essential Packages

Purpose: the essential packages present budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: see individual package captions.

Staffing Impact: None.

Revenue Sources: no changes to revenue sources

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$3,971

021 Phase In

Package Total: \$190,590

022 Phase Out

Package Total: (\$5,972)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$55,585

050 Fund Shift

Shifts expenditures between FF and OF accounts in Personal Services to better align with projections.

Package Total: \$0

092 Statewide AG Adjustment

Package Total: (\$1,665)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	324	-	-	-	-	-	324
Total Revenues	\$324	-	-	-	-	-	\$324
Personal Services							
All Other Differential	-	-	15	-	-	-	15
Public Employees' Retire Cont	-	-	3	-	-	-	3
Pension Obligation Bond	113	-	320	3,099	-	-	3,532
Social Security Taxes	-	-	1	-	-	-	1
Unemployment Assessments	-	-	71	-	-	-	71
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	211	-	138	-	-	-	349
Total Personal Services	\$324	-	\$548	\$3,099	-	-	\$3,971
Total Expenditures							
Total Expenditures	324	-	548	3,099	-	-	3,971
Total Expenditures	\$324	-	\$548	\$3,099	-	-	\$3,971
Ending Balance							
Ending Balance	-	-	(548)	(3,099)	-	-	(3,647)
Total Ending Balance	-	-	(\$548)	(\$3,099)	-	-	(\$3,647)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	190,590	-	-	190,590
Total Revenues	-	-	-	\$190,590	-	-	\$190,590
Services & Supplies							
Instate Travel	-	-	-	5,557	-	-	5,557
Employee Training	-	-	-	98	-	-	98
Office Expenses	-	-	-	86	-	-	86
Telecommunications	-	-	-	953	-	-	953
Publicity and Publications	-	-	-	26	-	-	26
Professional Services	-	-	-	168,096	-	-	168,096
Dues and Subscriptions	-	-	-	14	-	-	14
Agency Program Related S and S	-	-	-	130	-	-	130
Total Services & Supplies	-	-	-	\$174,960	-	-	\$174,960
Special Payments							
Other Special Payments	-	-	-	15,630	-	-	15,630
Total Special Payments	-	-	-	\$15,630	-	-	\$15,630
Total Expenditures							
Total Expenditures	-	-	-	190,590	-	-	190,590
Total Expenditures	-	-	-	\$190,590	-	-	\$190,590

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,972)	-	-	-	-	-	(5,972)
Total Revenues	(\$5,972)	-	-	-	-	-	(\$5,972)
Services & Supplies							
Attorney General	(5,972)	-	-	-	-	-	(5,972)
Total Services & Supplies	(\$5,972)	-	-	-	-	-	(\$5,972)
Total Expenditures							
Total Expenditures	(5,972)	-	-	-	-	-	(5,972)
Total Expenditures	(\$5,972)	-	-	-	-	-	(\$5,972)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,213	-	-	-	-	-	1,213
Total Revenues	\$1,213	-	-	-	-	-	\$1,213
Services & Supplies							
Instate Travel	78	-	440	927	-	-	1,445
Out of State Travel	-	-	1,120	3,187	-	-	4,307
Employee Training	-	-	15	265	-	-	280
Office Expenses	-	-	129	203	-	-	332
Telecommunications	-	-	219	276	-	-	495
Publicity and Publications	-	-	78	101	-	-	179
Professional Services	-	-	4,105	31,849	-	-	35,954
Attorney General	-	-	5,347	65	-	-	5,412
Employee Recruitment and Develop	-	-	110	14	-	-	124
Dues and Subscriptions	-	-	2	10	-	-	12
Fuels and Utilities	-	-	8	-	-	-	8
Facilities Maintenance	-	-	175	84	-	-	259
Agency Program Related S and S	1,135	-	1,297	364	-	-	2,796
Other Services and Supplies	-	-	680	-	-	-	680
IT Expendable Property	-	-	173	-	-	-	173
Total Services & Supplies	\$1,213	-	\$13,898	\$37,345	-	-	\$52,456
Special Payments							
Dist to Counties	-	-	1,383	995	-	-	2,378
Spc Pmt to Public Universities	-	-	71	-	-	-	71

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	50	630	-	-	680
Total Special Payments	-	-	\$1,504	\$1,625	-	-	\$3,129
Total Expenditures							
Total Expenditures	1,213	-	15,402	38,970	-	-	55,585
Total Expenditures	\$1,213	-	\$15,402	\$38,970	-	-	\$55,585
Ending Balance							
Ending Balance	-	-	(15,402)	(38,970)	-	-	(54,372)
Total Ending Balance	-	-	(\$15,402)	(\$38,970)	-	-	(\$54,372)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<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	-	-	(151,041)	151,041	-	-	-
Empl. Rel. Bd. Assessments	-	-	(35)	35	-	-	-
Public Employees' Retire Cont	-	-	(27,067)	27,067	-	-	-
Social Security Taxes	-	-	(11,554)	11,554	-	-	-
Paid Family Medical Leave Insurance	-	-	(601)	601	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(30)	30	-	-	-
Flexible Benefits	-	-	(25,740)	25,740	-	-	-
Total Personal Services	-	-	(\$216,068)	\$216,068	-	-	-
Total Expenditures							
Total Expenditures	-	-	(216,068)	216,068	-	-	-
Total Expenditures	-	-	(\$216,068)	\$216,068	-	-	-
Ending Balance							
Ending Balance	-	-	216,068	(216,068)	-	-	-
Total Ending Balance	-	-	\$216,068	(\$216,068)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(1,645)	(20)	-	-	(1,665)
Total Services & Supplies	-	-	(\$1,645)	(\$20)	-	-	(\$1,665)
Total Expenditures							
Total Expenditures	-	-	(1,645)	(20)	-	-	(1,665)
Total Expenditures	-	-	(\$1,645)	(\$20)	-	-	(\$1,665)
Ending Balance							
Ending Balance	-	-	1,645	20	-	-	1,665
Total Ending Balance	-	-	\$1,645	\$20	-	-	\$1,665

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 301 - Radioactive Waste Oversight Program Expansion

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 301 - Radioactive Waste Oversight Program Expansion

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
GENERAL FUND APPROPRIATION								
General Fund	8000	0050	-	80,092	80,092	256,262	82,333	
General Fund	8030	0050	-					
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	37,030	45,000	45,000	45,000	45,000	
CHARGES FOR SERVICES								
Charges for Services	3400	0410	526,304	471,798	471,798	471,798	471,798	
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	2,064,178	2,154,439	2,154,439	2,563,117	2,673,025	
TOTAL			2,627,512	2,751,329	2,751,329	3,336,177	3,272,156	-

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

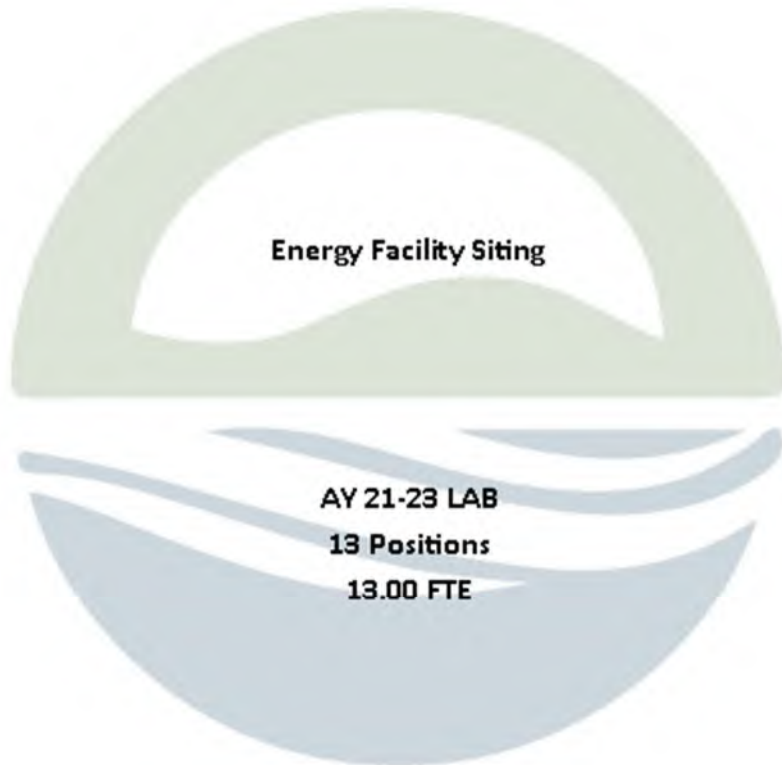
Energy, Dept of
2023-25 Biennium

Agency Number: 33000
Cross Reference Number: 33000-300-00-00-00000

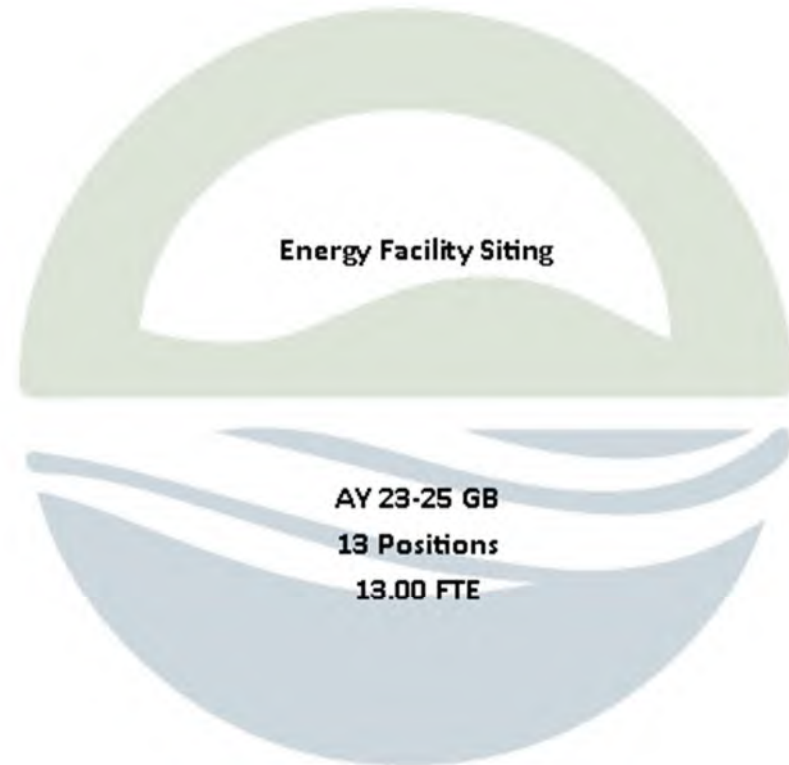
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	37,030	45,000	45,000	45,000	45,000	-
Charges for Services	526,304	471,798	471,798	471,798	471,798	-
Transfer In - Intrafund	610,041	721,853	721,853	474,360	474,360	-
Transfer Out - Intrafund	(836)	-	-	-	-	-
Transfer Out - Indirect Cost	(364,056)	(310,980)	(310,980)	(192,017)	(192,017)	-
Total Other Funds	\$808,483	\$927,671	\$927,671	\$799,141	\$799,141	-
Federal Funds						
Federal Funds	2,064,177	2,154,439	2,482,435	2,563,117	2,673,025	-
Transfer Out - Indirect Cost	(709,973)	(613,794)	(613,794)	(643,742)	(643,742)	-
Total Federal Funds	\$1,354,204	\$1,540,645	\$1,868,641	\$1,919,375	\$2,029,283	-

Energy Facility Siting Budget Narrative

2021-23 Legislatively Approved Budget



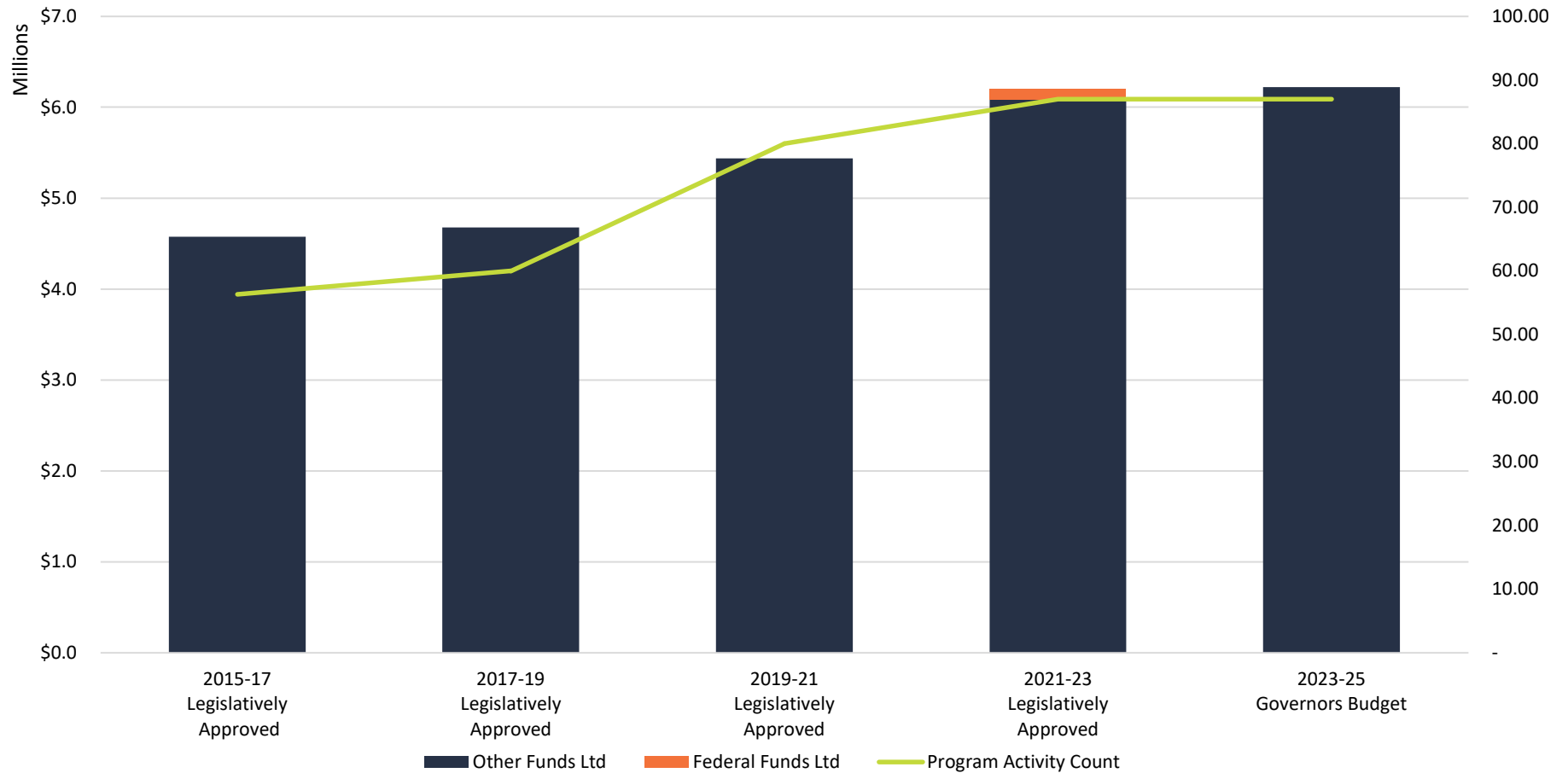
2023-25 Governor's Budget



Energy Facility Siting Budget Narrative

Executive Summary

Primary Long-Term Focus Area: Responsible environmental stewardship
 Secondary Long-Term Focus Area: Safer, healthier communities
 Tertiary Long-Term Focus Area: Excellence in state government
 Program Contact: Todd Cornett, 503-428-2962



Energy Facility Siting Budget Narrative

Program Overview

The Energy Facility Siting Division works with energy facility developers as well as operating facilities, including but not limited to: renewable energy facilities, non-renewable energy facilities, high voltage transmission lines, natural gas pipelines, and natural gas storage facilities. The Division performs interdisciplinary analyses of the environmental, regulatory, and technical aspects of proposed energy facilities in an open and public process to ensure compliance with Oregon's siting standards. The Division also oversees ongoing compliance activities and decommissioning of facilities. Oregon continues to see development of new technologies and investments in renewable energy generation, which makes the energy siting work a high priority for the Department.

Program Funding

The Division's Governor's Budget for the 2023-25 biennium is \$6,221,745. This request assumes Other Fund expenditures of \$6,221,745 to support efficient, timely, and transparent energy facility siting review. Oregon statutes authorize cost recovery for energy facility siting and compliance activities, so most of the funding for this program comes from facility siting applicants or site certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs for state, local, and tribal government partners that review siting applications and amendments, and to assist with compliance.

Program Description

While state jurisdictional energy project oversight dates back to 1959, the Legislature established the seven-member Energy Facility Siting Council (EFSC) in 1975 to ensure Oregon has an adequate energy supply while protecting Oregon's environment and ensuring public safety. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction at ORS 469.300(11)(a) and authorizes EFSC to establish and update rules to administer the state siting program. Department staff provide administrative and technical support to EFSC throughout the energy facility siting and rulemaking processes. Staff reviews and consults with appropriate state agencies, local jurisdictions, and tribal governments involved with the scoping and presentation of potential projects and how they may affect relevant communities. Staff also builds a comprehensive record of facts and findings that demonstrate whether a proposed facility meets Oregon's siting standards.

Energy facility siting activities fall into the following categories: Large-Scale Energy Facility Siting; Monitoring and Compliance; Federal Siting Coordination; and Energy Facility Siting Council.

To date, EFSC and its predecessors have received more than 200 requests in 29 of Oregon's 36 counties, including applications for new energy facilities, amendment requests to approved energy facilities, and exemption requests for having to meet state siting standards. Examples include: over 4,500 MW of approved renewable electrical generation with 2,720 MW in operation; 600 MW under construction and over 3,100 MW currently under review; 13,500 MW of approved non-renewable electrical generation with 3,200 MW in operation; and 1,680 MW decommissioned.

Energy Facility Siting Budget Narrative

Program Justification and Link to Long Term Focus Areas

Responsible Environmental Stewardship is the primary long-term focus area. The statutory policy for the siting of large-scale energy facilities comes from ORS 469.310 and includes a specific environmental stewardship directive.

“In the interests of the public health and the welfare of the people of this state, it is the declared public policy of this state that the siting, construction and operation of energy facilities shall be accomplished in a manner consistent with protection of the public health and safety and in compliance with the energy policy and air, water, solid waste, land use and other environmental protection policies of this state.”

This directive is specifically implemented through the following standards adopted by the Energy Facility Siting Council:

- Standards for Energy Facilities that Emit Carbon Dioxide
- Fish and Wildlife Habitat which incorporate Oregon Department of Fish and Wildlife habitat mitigation goals and standards
- Threatened and Endangered Species
- Historic, Cultural and Archeological Resources
- Scenic Resources
- Land Use
- Protected Areas, which include areas such as national and state wildlife refuges, national monuments and parks, and state estuarine areas
- Soil Protection

It is the applicant’s burden of proof to show its energy facility application meets these standards. The state energy facility review is designed, by statute and rule, to be a consolidated review that incorporates all local land use regulations and comprehensive plan provisions into the land use standard and all state standards and permits. To help ensure these standards are met, there are five points in the review where notice is provided to state agencies, local governments, and tribal governments, requesting them to review and comment on either applicant or Department staff documents.

Safer, Healthier Communities is the secondary long-term focus area. The statutory policy also provides the directive to ensure any approved facilities are constructed, operated, and decommissioned in a way consistent with public health and safety. This directive is specifically implemented through the following standards adopted by the Energy Facility Siting Council:

- Retirement and Financial Assurance
- Noise Requirements, which reference the Department of Environmental Quality’s Noise Control Program
- Public Health and Safety Standards for Wind Energy Facilities

Energy Facility Siting Budget Narrative

- Public Health and Safety Standards for Surface Facilities Related to Underground Natural Gas Storage Reservoirs
- Siting Standards for Transmission Lines
- Public Services
- Structural Standard
- Waste Minimization
- Organizational Expertise

Department staff also rely on state agencies, local governments, and tribal governments during their review of applications and amendments. If additional expertise is needed, the Department has third-party contractors available.

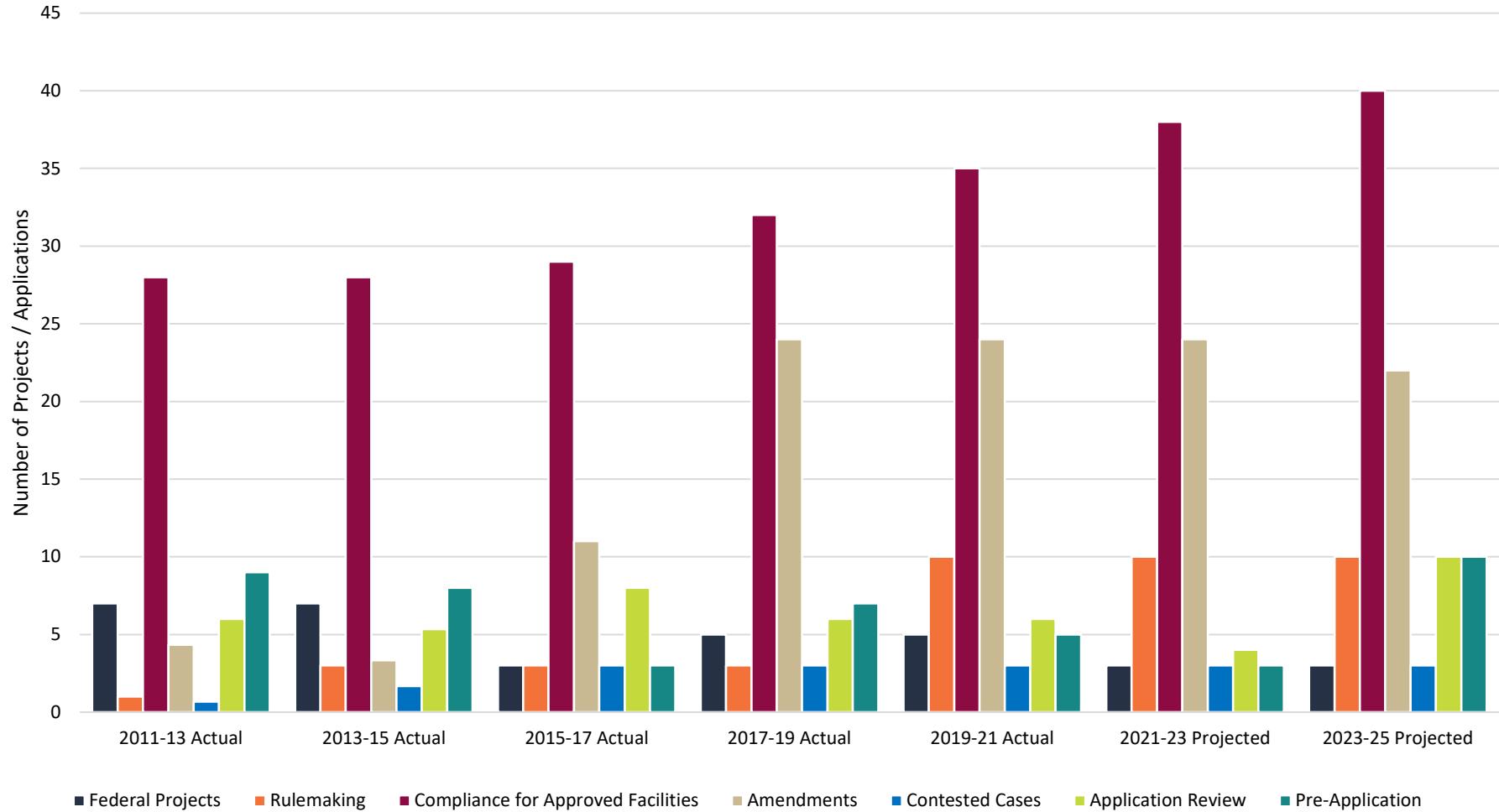
Excellence in State Government is the tertiary long-term focus area. Since 2012, as a result of internal and legislatively mandated analyses, the Siting Division has undertaken significant administrative efforts to identify and pursue program efficiencies to be more timely, consistent, inclusive, transparent, and predictable. To ensure continual process improvement, an annual work plan is established that identifies projects that benefit the numerous participants and stakeholders in the state energy siting review. Projects identified in the annual work plan are tied to one or more of the high-level goals identified below.

- **Applicant/Site Certificate Holders** – Increase applicant/certificate holders' trust and perception of value of the state energy siting process by decreasing siting process unknowns.
- **Public** – Increase and enhance the public's understanding, participation, and trust in the state energy siting process.
- **Reviewing Agencies** – Increase the quality and quantity of the Energy Facility Siting Division's connections to local, state, federal, and tribal agencies that participate in the state energy siting process.
- **Regulatory Clarity** – Increase the efficiency, effectiveness, transparency, accountability, and predictability of the site certificate process.
- **Process Improvement** – Systematically evaluate underlying business processes to achieve the highest possible efficiency.
- **Adaptability** – Strengthen the ability of the Energy Facility Siting Council and the Division's staff and processes to adapt to changes in energy markets and environmental constraints — as well as adapting to any subsequent changes to applications for site certificates and the department's and division's staffing and priorities.

Energy Facility Siting Budget Narrative

Program Performance

No single metric encompasses the complex nature of Division activities. As a way of illustrating the volume or units of work that pass through the Division, the Department tabulates its work into seven categories in the chart below. The chart includes past annual data and forecasts upcoming years to show the number of projects or applications in each category:



Energy Facility Siting Budget Narrative

It is difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that affect a developer's decision to seek a site certificate and ultimately build an energy facility. Projections indicate an increased number of applications and amendments. It is critical to maintain a highly competent, qualified, and appropriately sized workforce to review energy facility applications and amendments in a timely, efficient, transparent, and inclusive way.

Enabling Legislation/Program Authorization

Statutory authority is derived from Oregon Revised Statutes Chapter 469; specifically, ORS 469.300 to 469.520 and 469.590 to 469.601. OAR 345 contains the Energy Facility Siting Council's rules.

Funding Streams

The Division receives its support from Other Fund revenues, primarily in the form of annual facility siting certification fees and application fees. While Oregon statute allows for cost recovery for facility specific siting activities, some program activities cannot be linked to a specific site. Energy Supplier Assessment revenues are used for EFSC activities and to fund activities when no other funding source is available (ORS 469.421(8) (a)).

Significant Proposed Program Changes from 2021-23

Siting workload increased significantly between the 2005-07 and 2011-13 biennia. During the 2013-15 and 2015-17 biennia, the Division experienced a decline in application demand, but more contested cases and an increased focus on compliance. During the 2017-2019 biennium, the Division experienced an increase in the number of applications and amendments, which remained relatively constant through the mid-point of the 2021-23 biennium. There is a forecasted increase in applications and amendments for the 2023-25 biennium. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this still may occur out of necessity, the Division primarily utilizes consultants for specific technical reviews related to EFSC standards, such as the Historic, Cultural and Archaeological Resources standard. However, previous experience proved that heavy reliance on consultants resulted in increased costs and inconsistent work products for the Division.

A recent assessment of the compliance program identified the need for additional staffing capacity due to an increase in pre-construction and construction activities, as well as to enhance and expand the evaluation of tasks such as: annual report review, facility modifications, and need for amendment request determinations; site visit coordination with counties and local governments; mitigation inspections and corrective action follow up; and improved records management organization and retention processes. Therefore, the 2021-23 budget authorized the division to re-establish two limited duration Utility and Energy Analyst 2 positions, approved in 2019-21, to meet the increased workload associated with compliance and the review of applications and amendments in the Energy Facility Siting review process.

Energy Facility Siting Budget Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2021-23 Legislatively Approved Budget	2023-25 Governor's Budget	Percent Change
Other Funds Ltd	\$6,081,555	\$6,221,745	2.3%
Federal Funds Ltd	\$113,666	\$0	-100.0%
Total Funds	\$6,195,221	\$6,221,745	0.4%
Positions/FTE	13/13.00	13/13.00	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large-scale energy facilities in Oregon. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions, and tribes; is involved with the scoping and presentation of the project for affected communities; facilitates a public review and comment process; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the facility can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Large-Scale Energy Facility Siting:** More than 60 percent of the program involves reviewing applications and requests for amendments of large-scale energy projects. These reviews involve the following distinct phases:
 - **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent. The NOI is circulated for public and agency review and comment, and based on the NOI and comments received, the Department prepares the project order, which details the information and materials that must be submitted in the application for site certificate submission and review phase. The time between the NOI and application

Energy Facility Siting Budget Narrative

filing is based on the applicant's readiness, which can range from a few months to three years, and some applicants who file an NOI choose not to submit an application.

- **Application Review:** Once an applicant submits an application for site certificate, the Department begins the review process based on defined rule processes and procedures. The application review process can take a few months to a year or more, depending on the complexity of the application, missing information, or major issues of controversy or compliance. Key steps within this process include application completeness review, creating the draft proposed order (staff's preliminary recommendation) and conducting a public comment period and a public hearing, EFSC review of the draft proposed order, staff issuance of the proposed order (staff's secondary recommendation), and EFSC's final review and decision. There are several notices and opportunities for review and comment by state agencies, local governments, tribal governments, and the public.
 - **Contested Cases and Supreme Court Appeals:** The application process includes an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order are eligible to be a party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. When this occurs, the process can take six to 18 months, depending on the number of parties and issues, and significantly increases the cost of the application review. When there are fully litigated contested cases, finding solutions that mitigate everyone's concerns is challenging because the facility siting process was designed to address diversity and complexity.
 - **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the site boundary, design, construction, or operation of a facility. The workload, complexity and issues associated with amendment requests varies greatly; some amendments are minor, and others being more like a new application. The number of amendments per facility also varies. Some facilities have never submitted an amendment whereas one has requested and been approved for 12 amendments. Amendments typically make up approximately half of the workload of this category.
- **Monitoring:** After a facility receives a site certificate, Department staff monitor facility compliance throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports, monitoring compliance with pre-construction and construction conditions, conducting facility and mitigation site inspections, and ensuring bonds and letters of credit for decommissioning are adjusted for inflation annually. The program staff currently includes one full-time compliance officer; the agency's Request Budget includes a Policy Option Package to add an additional position.
 - **Federal Siting Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as the previous Jordan Cove liquefied natural gas export terminal and associated Pacific Connector Gas Pipeline. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders, and coordinate the state's review and comments by applicable state agencies in the National Environmental Policy Act process.

Energy Facility Siting Budget Narrative

- **Energy Facility Siting Council:** This category includes several sub-program areas:
 - **Council Support:** The Siting Division is the staff to the Energy Facility Siting Council, which is the final decision-maker on all applications, amendments, and rulemakings. Support tasks include onboarding, meeting logistics, and continual education and training.
 - **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented rulemaking advisory committees to help Department staff draft proposed rules, as appropriate.
 - **Legislation:** During every legislative session there are bills that could affect the state energy facility siting program. Each bill must be thoroughly analyzed, and, in some circumstances, staff provide testimony to legislative committees regarding these bills.

Division Context/Additional Background

The Facility Siting Division activities are most affected by the following external factors:

- **Energy Demand.** Numerous market forces affect the type, number, and geographic diversity of energy siting projects, including creating greater resilience of the Western electric grid, increased load growth, Oregon's Renewable Portfolio Standard, federal and state tax credits, consumer and business preference, and the growing establishment of data centers, which use a lot of electricity. These and other market forces can change quickly, resulting in difficulty forecasting volumes of applications. Over the last decade, most of the energy projects have been sited in the Columbia Plateau based on its proximity to the Bonneville Power Administration transmission grid. While the Columbia Plateau will continue to see many energy facilities, other parts of the state, including Central Oregon and South Central Oregon, have seen rapid growth in large solar photovoltaic projects due to different resource needs.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities can vary greatly. The Department frequently consults with Oregon's natural resource agencies, state and federal land management agencies, local jurisdictions, and tribal governments. Discussions with multiple stakeholder groups about requirements have brought to light numerous issues that affect energy siting activities and policies. As renewable energy projects move from dryland wheat areas into higher-value farm and forestlands or to higher-value natural resource areas, new issues and concerns emerge, such as potential impacts to wildlife habitat or endangered species or to cultural resources. A continuing trend is amendments to existing projects to increase their power or make them more consistent power sources. This includes some combination of adding solar photovoltaic and battery components, as well as increasing the size of wind turbine blades. Members of the public and several interest groups have expressed concerns about the use of the amendment process to add these new elements because there are fewer opportunities for public participation than in the application process.

Energy Facility Siting Budget Narrative

- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

Revenue Sources

The program receives its support from Other Fund revenues, primarily in the form of annual facility siting certification fees and application fees. Federal Funds for ongoing efforts related to the grant award are also included.

Specifically, revenue sources include:

- Fees designed to provide cost recovery for facility siting activities
- Energy Supplier Assessment fees for Council activities and facility siting activities not attributable to a specific applicant or certificate holder

Energy Facility Siting Budget Narrative

Packages

Essential Packages

Purpose: the essential packages present budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: see individual package captions.

Staffing Impact: none

Revenue Sources: no changes

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total (\$80,382)

022 Phase Out

Phases out limitation associated with Limited Duration Positions approved for 2021-23

Package Total (\$213,814)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total \$226,054

092 Statewide AG Adjustment

Package Total (\$35,964)

Energy Facility Siting Budget Narrative

Policy Option Package 401: Energy Siting Analyst Support

Purpose:

Oregon Revised Statute 469 establishes the authority and framework of the Energy Facility Siting Council and the Oregon Department of Energy to ensure that the siting, construction, and operation of energy facilities in Oregon are accomplished in a manner consistent with protection of the public health and safety and in compliance with energy policy and with air, water, solid waste, land use, and other environmental protection policies of this state. Siting Division staff members who primarily work on energy facility applications, amendments or compliance have a monthly target of 80 percent of their hours being accounted for by billable work. While this ensures the use of Energy Supplier Assessment funds is minimized within the Siting Division, it also means that the number of staff members is largely equivalent to the amount of work — and there is limited capacity to take on sustained increases in workload associated with applications, amendments, and compliance. The two positions proposed in the Siting Division allow for the flexibility to increase staff if they can be justified based on the forecasted workload, without the additional time and resources needed to make a request to the Emergency Board during the biennium. The request includes one Utility and Energy Analyst 2 (UEA 2) position and a UEA 3 position.

How Achieved:

Oregon has seen consistent interest in new energy projects and in amendments to existing projects in the last couple of years – especially renewable projects such as solar and wind energy, as well as associated regional transmission projects. Based on discussions with developers, several additional projects are expected to be proposed that may represent a substantial workload increase that could require additional staff resources to meet review milestones in a timely and accurate way. Site certificate holders have also expressed intent to submit numerous requests for amendment to site certificates in the near future, some of which will require the same level of review as a request for a new facility.

In addition to new projects and amendments, several approved projects have recently started construction and several other are expected to go into construction in the next biennium. These include regional transmission line projects that will require more compliance resources than other projects based on their linear distance and construction phasing.

Because the growth in new, state-jurisdictional energy project applications and amendments and approved projects going to construction is difficult to project long term, ODOE is requesting the two limited duration positions provided in 2021-23 be established as permanent as described under staffing impact.

Energy Facility Siting Budget Narrative

Staffing Impact:

This package proposes one permanent Utility and Energy Analyst 3 (UEA 3) position and one permanent Utility and Energy Analyst 2 (UEA 2) position in the Energy Facility Siting division. The UEA 3 position would be consistent with the four other UEA 3 positions and take the lead on applications and amendments.

One UEA 2 position would focus on compliance activities. There is already a forecasted need for this position, and the limited duration position authorized in the 2021-23 biennial budget has been filled.

Each position would be filled for all or part of the 2023-2025 biennium only if there was forecasted fee-related work to cover 80% of the costs of each position.

Quantifying Results:

ODOE's Key Performance Measure (KPM) #3, Application Processing, includes elements related to the processing of energy related applications. ODOE is required by rule to notify applicants within 60 days of receiving their application for an energy facility site certificate whether the application is complete. ODOE's performance target has been met since inception, with 100 percent of applicants receiving such notice within 60 days. Approval of the two positions focusing on applications and amendment would help ensure this KPM is consistently met going forward.

This package will also impact KPM #2, Customer Service, which sets a target of 95 percent of ODOE's customers rating their satisfaction with the agency as "good" or "excellent." If there is an increase in workload that cannot be covered by existing positions, without the approval of the three, the Department will struggle to meet this target as well.

Revenue Source:

Other Funds Revenue, mostly derived from fees collected from developers and site certificate holders, will provide funding for the Utility and Energy Analyst positions. All expenses incurred by the Department in processing and evaluating an application for an energy project must be paid by the developer (ORS 469.421). No fee increase on developers will be required to fund these positions.

Governor's Budget

\$503,611 / 2 Pos / 2.00 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	60	-	-	-	60
All Other Differential	-	-	117	-	-	-	117
Public Employees' Retire Cont	-	-	21	-	-	-	21
Pension Obligation Bond	-	-	(13,519)	-	-	-	(13,519)
Social Security Taxes	-	-	14	-	-	-	14
Unemployment Assessments	-	-	108	-	-	-	108
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Mass Transit Tax	-	-	547	-	-	-	547
Vacancy Savings	-	-	(67,730)	-	-	-	(67,730)
Total Personal Services	-	-	(\$80,382)	-	-	-	(\$80,382)
Total Expenditures							
Total Expenditures	-	-	(80,382)	-	-	-	(80,382)
Total Expenditures	-	-	(\$80,382)	-	-	-	(\$80,382)
Ending Balance							
Ending Balance	-	-	80,382	-	-	-	80,382
Total Ending Balance	-	-	\$80,382	-	-	-	\$80,382

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(113,666)	-	-	(113,666)
Total Revenues	-	-	-	(\$113,666)	-	-	(\$113,666)
Services & Supplies							
Instate Travel	-	-	(8,333)	-	-	-	(8,333)
Employee Training	-	-	(3,000)	-	-	-	(3,000)
Office Expenses	-	-	(1,800)	-	-	-	(1,800)
Publicity and Publications	-	-	(910)	-	-	-	(910)
Professional Services	-	-	(19,528)	-	-	-	(19,528)
Attorney General	-	-	(63,049)	-	-	-	(63,049)
Facilities Rental and Taxes	-	-	(586)	-	-	-	(586)
Agency Program Related S and S	-	-	(438)	-	-	-	(438)
Other Services and Supplies	-	-	(19)	-	-	-	(19)
IT Expendable Property	-	-	(2,485)	-	-	-	(2,485)
Total Services & Supplies	-	-	(\$100,148)	-	-	-	(\$100,148)
Special Payments							
Other Special Payments	-	-	-	(113,666)	-	-	(113,666)
Total Special Payments	-	-	-	(\$113,666)	-	-	(\$113,666)
Total Expenditures							
Total Expenditures	-	-	(100,148)	(113,666)	-	-	(213,814)
Total Expenditures	-	-	(\$100,148)	(\$113,666)	-	-	(\$213,814)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	100,148	-	-	-	100,148
Total Ending Balance	-	-	\$100,148	-	-	-	\$100,148

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,225	-	-	-	4,225
Out of State Travel	-	-	251	-	-	-	251
Employee Training	-	-	1,041	-	-	-	1,041
Office Expenses	-	-	1,279	-	-	-	1,279
Publicity and Publications	-	-	1,166	-	-	-	1,166
Professional Services	-	-	86,983	-	-	-	86,983
Attorney General	-	-	116,895	-	-	-	116,895
Dues and Subscriptions	-	-	86	-	-	-	86
Agency Program Related S and S	-	-	3,490	-	-	-	3,490
Other Services and Supplies	-	-	816	-	-	-	816
IT Expendable Property	-	-	986	-	-	-	986
Total Services & Supplies	-	-	\$217,218	-	-	-	\$217,218
Special Payments							
Dist to Cities	-	-	660	-	-	-	660
Dist to Counties	-	-	3,653	-	-	-	3,653
Other Special Payments	-	-	4,523	-	-	-	4,523
Total Special Payments	-	-	\$8,836	-	-	-	\$8,836
Total Expenditures							
Total Expenditures	-	-	226,054	-	-	-	226,054
Total Expenditures	-	-	\$226,054	-	-	-	\$226,054

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(226,054)	-	-	-	(226,054)
Total Ending Balance	-	-	(\$226,054)	-	-	-	(\$226,054)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(35,964)	-	-	-	(35,964)
Total Services & Supplies	-	-	(\$35,964)	-	-	-	(\$35,964)
Total Expenditures							
Total Expenditures	-	-	(35,964)	-	-	-	(35,964)
Total Expenditures	-	-	(\$35,964)	-	-	-	(\$35,964)
Ending Balance							
Ending Balance	-	-	35,964	-	-	-	35,964
Total Ending Balance	-	-	\$35,964	-	-	-	\$35,964

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 401 - Facility Siting Positions

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	503,611	-	-	-	503,611
Total Revenues	-	-	\$503,611	-	-	-	\$503,611
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	305,880	-	-	-	305,880
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	54,814	-	-	-	54,814
Social Security Taxes	-	-	23,400	-	-	-	23,400
Paid Family Medical Leave Insurance	-	-	1,224	-	-	-	1,224
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,835	-	-	-	1,835
Flexible Benefits	-	-	79,200	-	-	-	79,200
Total Personal Services	-	-	\$466,551	-	-	-	\$466,551
Services & Supplies							
Instate Travel	-	-	8,975	-	-	-	8,975
Employee Training	-	-	230	-	-	-	230
Office Expenses	-	-	1,817	-	-	-	1,817
Telecommunications	-	-	6,000	-	-	-	6,000
Publicity and Publications	-	-	2,389	-	-	-	2,389
Dues and Subscriptions	-	-	109	-	-	-	109
Agency Program Related S and S	-	-	8,444	-	-	-	8,444
Other Services and Supplies	-	-	96	-	-	-	96

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 401 - Facility Siting Positions

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	9,000	-	-	-	9,000
Total Services & Supplies	-	-	\$37,060	-	-	-	\$37,060
Total Expenditures							
Total Expenditures	-	-	503,611	-	-	-	503,611
Total Expenditures	-	-	\$503,611	-	-	-	\$503,611
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	4,717,871	5,132,256	5,132,256	5,132,256	5,132,256	
CHARGES FOR SERVICES								
Charges for Services	3400	0410	16,899	950,331	950,331	1,453,942	1,453,942	
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3400	0505	1,731	5,700	5,700	5,700	5,700	
OTHER								
Other Revenues	3200	0975						
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	200,191	113,666	113,666	-	-	
TOTAL			4,936,692	6,201,953	6,201,953	6,591,898	6,591,898	-

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

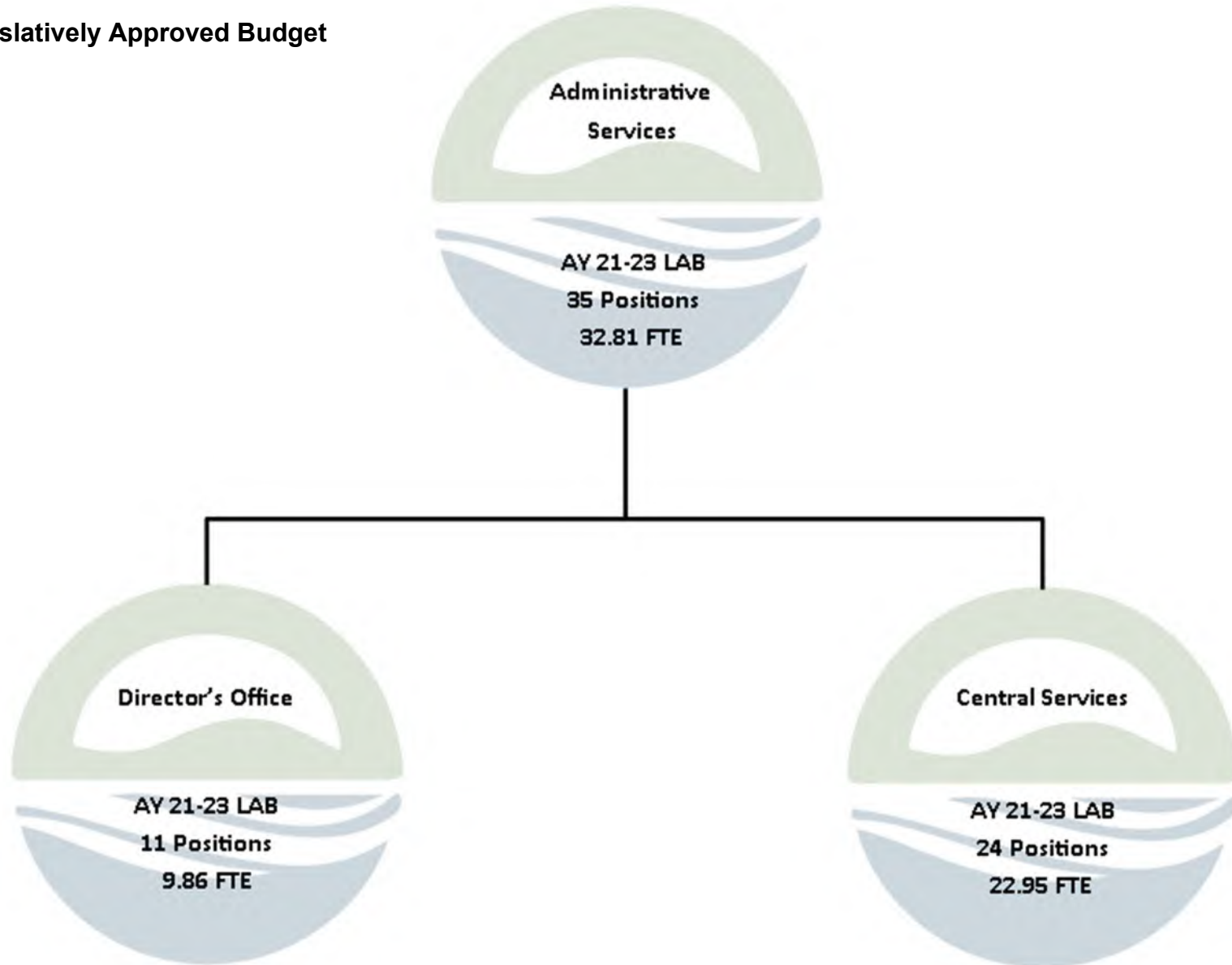
Energy, Dept of
2023-25 Biennium

Agency Number: 33000
Cross Reference Number: 33000-400-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	4,717,856	5,132,256	5,132,256	5,132,256	5,132,256	-
Charges for Services	16,900	950,331	950,331	1,453,942	1,453,942	-
Fines and Forfeitures	1,732	5,700	5,700	5,700	5,700	-
Transfer In - Intrafund	2,697,015	2,298,079	2,298,079	2,801,700	2,801,700	-
Transfer Out - Intrafund	(1,033,003)	(550,000)	(550,000)	(550,000)	(550,000)	-
Transfer Out - Indirect Cost	(1,617,670)	(1,801,829)	(1,801,829)	(1,649,970)	(1,649,970)	-
Total Other Funds	\$4,782,830	\$6,034,537	\$6,034,537	\$7,193,628	\$7,193,628	-
Federal Funds						
Federal Funds	312,793	113,666	113,666	-	-	-
Transfer Out - Indirect Cost	(26,847)	-	-	-	-	-
Total Federal Funds	\$285,946	\$113,666	\$113,666	-	-	-

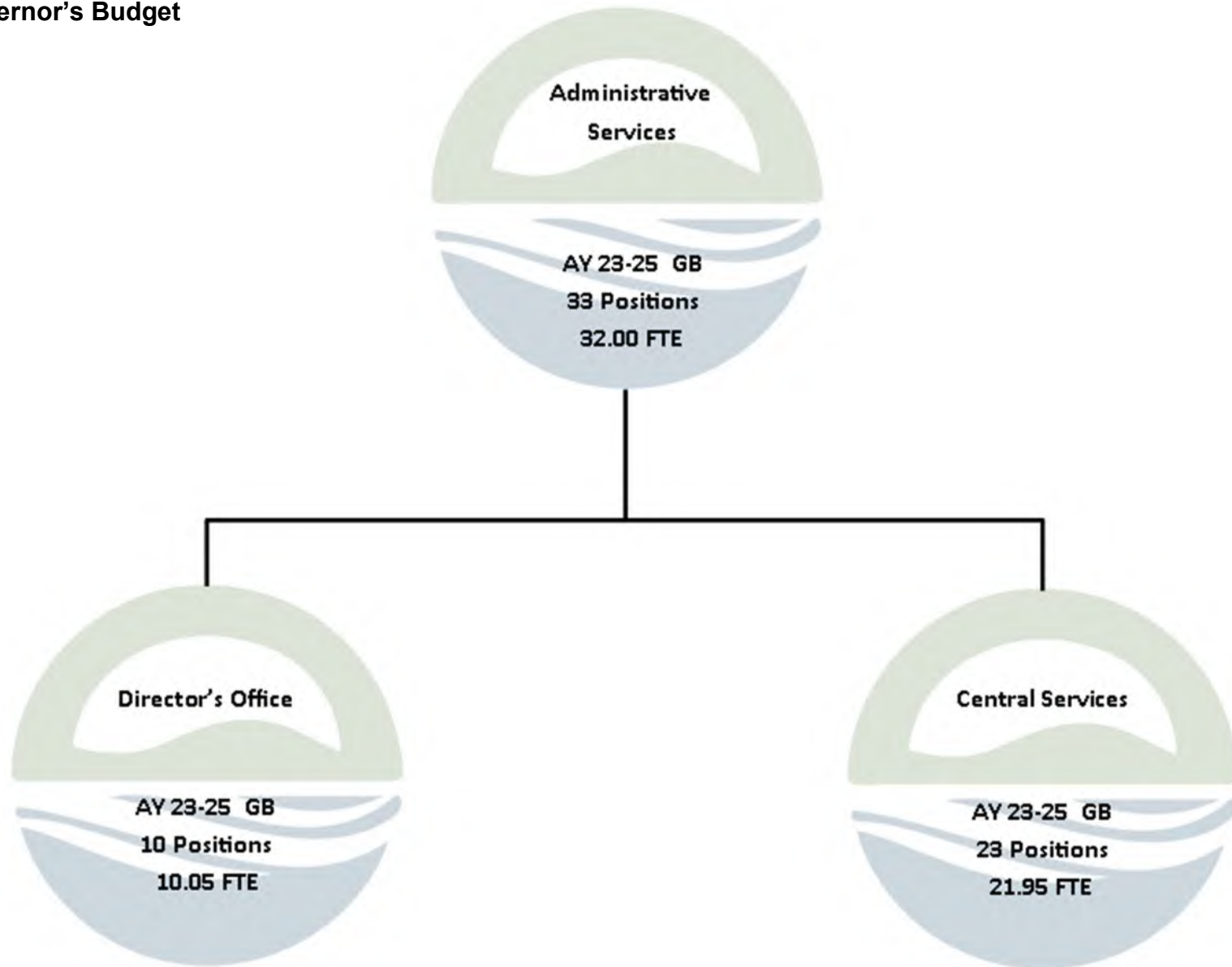
Administrative Services

2021-23 Legislatively Approved Budget



Administrative Services

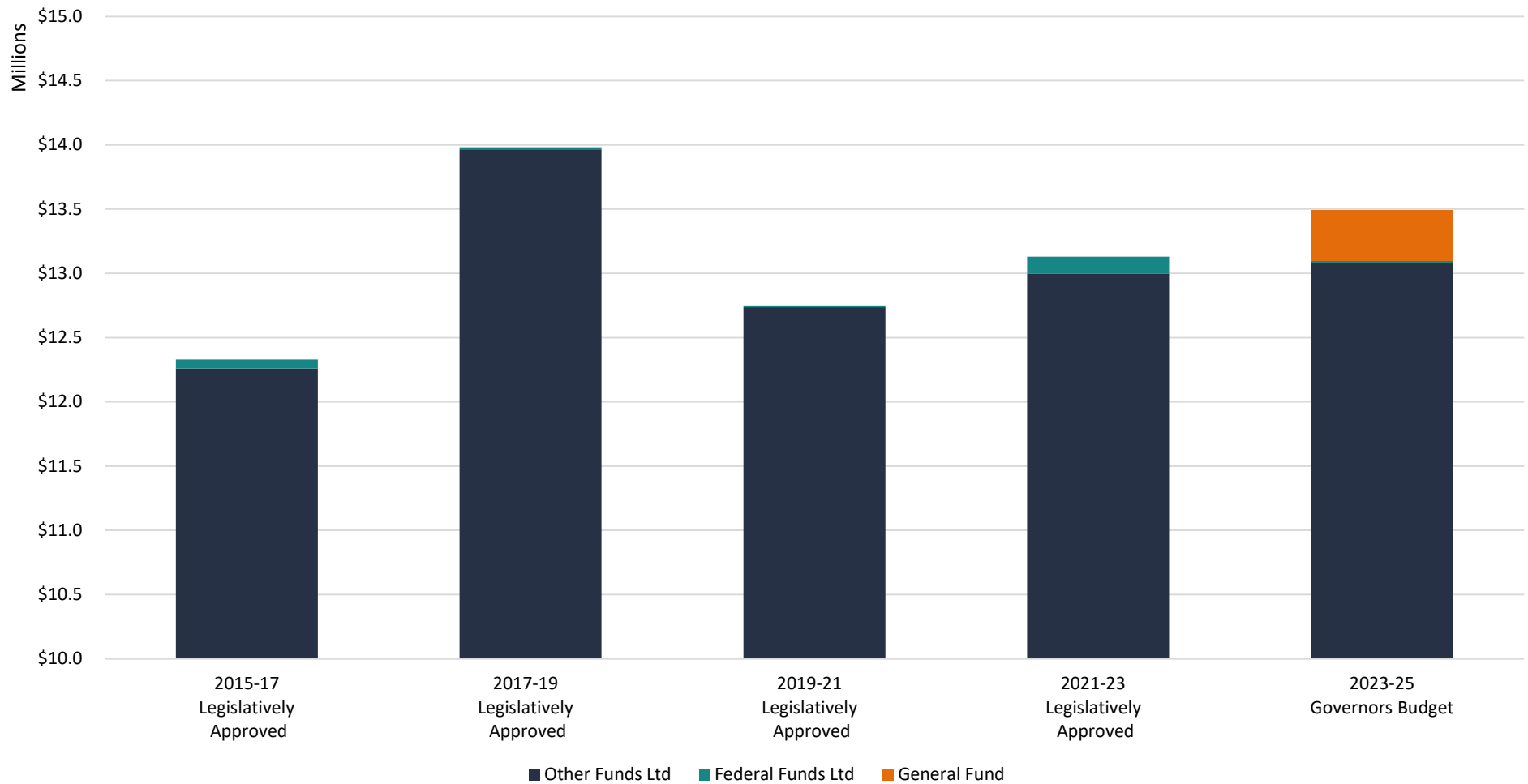
2023-25 Governor's Budget



Administrative Services

Executive Summary

Primary Focus Area: Excellence in state government
Secondary Focus Area: Responsible environmental stewardship
Program Contact: Michael Williams, 503-559-1914



Administrative Services

Program Overview

The Administrative Services budget covers a wide variety of functions, some of which are not traditional “administrative” activities. Included are the Director’s Office and the Central Services Division. Administrative Services activities help ensure that the Department adheres to operational, financial, and contracting policies; that program administration is appropriately managed; and that Oregon’s energy needs and issues are represented in key local and national energy forums.

Program Funding Request

The Administrative Services Governor’s Budget for the 2023-25 biennium is \$13,491,482 total funds. This request assumes Federal Fund expenditures of \$15,345, \$393,315 in General Fund, and Other Fund expenditures of \$13,082,822.

Program Description

The Administrative Services budget encompasses:

- **Director’s Office**: This office provides operational and policy leadership and direction for the agency. Director’s Office functions include an internal audit function, which has been identified as a priority in most agencies; communications and outreach work that is central to the agency’s role in developing and communicating energy policies and programs as well as educating Oregonians; and a Strategic Engagement Associate Director and Government Relations Coordinator who ensure that we are engaged with our stakeholders, citizens, and elected officials at all levels.
- **Central Services**: The Central Services division supports the agency mission by providing management information and business support functions to aid in the efficient delivery of services and to ensure the financial integrity of program operations. The Administrative Support Section is responsible for developing and monitoring biennial budgets for the agency, monitoring the cash flow for each dedicated funding source, contract development, grants management, financial services, purchasing, information technology services, facilities maintenance, records management, reception, mail services, and human resource management. In addition, the budget for this Division includes the Department’s fixed expenditures associated with State Government Service Charges and all agency facilities costs.

Program Justification and Link to Long-Term Outcomes

The Department and the Administrative Services Division are committed to activities that improve the effectiveness and efficiency of the Department and statewide government administrative functions as identified in the Governor’s five long-term focus areas. The Department’s activities achieve that goal by: budgeting inside fiscal constraints to meet long-term outcomes, funding programs designed to achieve outcomes, actively engaging in outreach and communication to ensure that we are open, accessible, and accountable to the public and our stakeholders, and creating fiscal sustainability.

Administrative Services

The Administrative Services Division both leads and supports the Department's divisions that align with the *Responsible Environmental Stewardship* and *A Thriving Statewide Economy* focus areas. The Department's 2023-25 Governor's Budget is focused on aligning administrative resources to the needs of the Department. The Energy Advisory Work Group (EAWG), formed by HB 2807 (2013), establishes a forum for key stakeholders to be more informed and engaged in discussions about the Department's budget. The agency met with the EAWG to share information and receive feedback during the development of this budget on June 28-30, 2022.

Program Performance

The Department is working on identifying and standardizing Administrative Services metrics. Existing metrics are predominately operational and/or workload oriented. For example, the number of days to process procurement transactions, budget to actuals variance, number of active contracts, etc.

Enabling Legislation/Program Authorization

Enabling legislation for general administration includes ORS 469.010 to 469.155, 469.424, and 469.950. Human resources activities are discussed in ORS 469.055 and 469.990. The Energy Supplier Assessment is governed by ORS 469.421(8).

Funding Streams

The Administrative Services budget is funded primarily with Other Funds revenues, generated from the Department's federally approved Indirect Cost Recovery Model, the Energy Supplier Assessment, reimbursements, and a small amount of Federal Funds from the U.S. Department of Energy's State Energy Program Formula grant. New in 2023-25 are General Fund requests attached to policy option packages.

Significant Proposed Program Changes from 2021-23

The Division's Governor's Budget includes the following Policy Option Package, outlined in the Packages section below.

- Policy Option Package 452: Community Capacity Building — \$393,315 GF | 1 Pos / 1.0 FTE

Administrative Services

Expenditures

Budget Expenditure Comparison

Expenditures	2021-23 Legislatively Approved Budget	2023-25 Governor's Budget	Percent Change
Other Funds Ltd	\$12,995,497	\$13,082,822	0.7%
Federal Funds Ltd	\$133,340	\$15,345	-88.5%
General Funds	\$0	\$393,315	#DIV/0!
Total Funds	\$13,128,837	\$13,491,482	2.8%
Positions/FTE	33/32.81	33/32.00	

Activities

The Administrative Services budget includes the Director's Office and the Central Services Division staff.

Director's Office: The Office includes the following functions:

Communications and Outreach: The Department's statutory direction includes education and the distribution of information on energy technology and policy. This team manages the agency's media relations function, responds to public records requests, keeps web content and social media current, advises and supports program managers with communication materials development, responds to public information requests, and coordinates ODOE's involvement in key annual energy outreach events such as statewide Earth Day events and other sustainability-focused events. The team also supports activities of the Energy Facility Siting Council, the Oregon Global Warming Commission, the Hanford Advisory Board, the Energy Advisory Work Group, and other stakeholder groups.

- Strategic Engagement:** The Department seeks to ensure that the agency is accessible and accountable to the public and our stakeholders. This team develops trusted external relationships, increases transparency about the agency's work, and highlights key areas of ODOE's work to constituents, while bringing constituents' energy issues back to the agency to help inform the Department's priorities and develop tools that bring value to Oregonians. The team also leads implementation of the agency's 2021-2024 strategic plan, and the associate director serves as a senior policy advisor to the Director. The Government Relations Coordinator on the team coordinates ODOE's legislative efforts, tracks legislation introduced during each Legislative Session, coordinates the development of legislative concepts, and serves as a liaison to the legislature, Governor's Office, and local government elected officials.

Administrative Services

- **Internal Audit:** This position meets the requirements outlined in OAR 125-700-0020, which requires certain agencies to hire an internal auditor. The auditor performs risk assessments, coordinates the activities of the Audit Committee, conducts audits on high-risk activities, and provides consulting services across the agency on projects designed to improve business processes.

Central Services: Central Services provides shared support services and expertise to ODOE. Key functions include:

- **Finance and Operations:** This team handles all accounting, including accounts payable, accounts receivable, and cash receipts; payroll; travel; contracts and procurement; facilities operations; and office reception.
- **Budget:** The budget team works with the leadership team in developing the agency's biennial budget, monitors budget to actual expenditures on an ongoing basis, manages allotment and position authority, performs fiscal analysis of legislation with impacts to the agency, and collects and reports data on the agency's Key Performance Measures.
- **Information Services:** The Information Services section helps achieve the agency's mission by building and maintaining a modern, reliable, and readily accessible technology infrastructure. The section provides network administration, system administration, application development, database solutions, data governance, information security, and technical support for the entire agency. The Information Services section also supports the agency's educational mission by providing tools and capacity for gathering, sharing, and publishing data and information with citizens, partners, and stakeholders. In addition, the Information Services section provides internal services focusing on securing information and infrastructure, and coordinates enterprise technology efforts with Enterprise Information Services.
- **Human Resources:** This team provides timely and responsive leadership, resources, and services to ODOE managers and employees to ensure effective job performance, professional work conduct, workforce training and development, and the capacity to meet evolving organizational needs. Human Resources supports the agency by managing all recruitment activities, developing contemporary and compliant HR and agency-wide policies and procedures, conducting classification analyses, providing human resource consultation regarding employee relation matters, administering family and medical leave laws, engaging in the interactive process associated with the ADA, managing workers' compensation claims, investigating complaints, coordinating agency-wide training and affirmative action/diversity and inclusion activities, engaging in agency-wide wellness activities, and processing employee personnel actions.

Administrative Services

Division Context/Additional Background

The following external factors or drivers that most affect Administrative Services activities:

- **Strategic planning.** ODOE completed its Strategic Plan during the 2019-21 biennium. The 2021-2024 Strategic Plan implementation began in the 2021-23 biennium and continues to inform our work within the department, with our stakeholders, and with the public.
- **Public and policy maker interest.** The Department is committed to providing timely and complete responses to inquiries from policy makers, media, and anyone submitting a public records request. Related, the Department is always seeking out and developing new ways to improve public access to energy-related information. In addition, the legislature's high interest in energy efficiency, incentive and tax expenditure programs, and other energy-related policies require the Department to devote considerable resources to tracking and analyzing the impacts of proposed legislation on the Department and the State's overall energy goals.
- **Prudent use of funds.** Several programs are fee-based, set on a cost recovery model. In addition, the Department receives operational funds from energy suppliers. It is imperative that operations are efficient, conducted in a deliberate manner, and fall within statutorily defined boundaries.
- **Multiple stakeholders with diverse interests.** The Department serves a wide variety of interest groups and fee payers. In this environment, the Department is committed to balancing needs, where possible, in fulfilling our statutory mission. The Department is also committed to advancing equity, increasing transparency, and improving communication with its stakeholders.

Revenue Sources

The Administrative Services budget is funded almost exclusively with Other Funds revenues generated from indirect transfers, the Energy Supplier Assessment, and reimbursements. There is also a small amount of Federal Funds from the U.S. Department of Energy's State Energy Program formula grant and proposed policy option packages include requests for General Fund.

Indirect charges generally cover shared administrative services such as accounting, contracting and procurement, human resource management, and information technology services. They also cover all overhead charges such as rent and utilities, state government service charges, telecommunications, and State Data Center costs. The agency's indirect cost proposal is prepared biennially in accordance with Federal Office of Management and Budget Circular 2 CFR Part 225 and is based on the Legislatively Adopted Budget expenditures. Indirect charges are assessed against Personal Services expenditures in all the other divisions and the Director's Office in the Administrative Services Division. This budget supports an indirect rate of 46.22%. ODOE will submit a revised indirect rate proposal to US DOE.

Administrative Services

Legislative Concepts

Navigator for Community Capacity Building: \$396,229 General Fund

Since 2021, the state legislature has created new energy programs and Congress has passed the Infrastructure Investment and Jobs Act — investments that will bring state and federal dollars for energy projects to Oregon communities. In many cases, these communities, especially rural and Tribal communities, do not have the resources, time, or capacity to apply for these funds. Language in those new federal and state laws has made it clear that energy dollars should flow to the communities that need them most.

For instance, the federal Infrastructure Investment and Jobs Act is being implemented with the Justice 40 Initiative in mind. Justice 40 is a goal calling for 40 percent of federal investments to benefit disadvantaged communities.

In Oregon, the Community Renewable Energy Grant Program calls for prioritizing projects in environmental justice communities. The definition for these communities is in HB 2021 (2021). Environmental justice communities: “includes communities of color, communities experiencing lower incomes, tribal communities, rural communities, coastal communities, communities with limited infrastructure and other communities traditionally underrepresented in public processes and adversely harmed by environmental and health hazards, including seniors, youth, and persons with disabilities.”

These same concerns arise when trying to bring more people from more communities, particularly those that have been traditionally underrepresented, to energy decision-making tables. Whether it’s capacity to serve on a rulemaking advisory committee or study work group or capacity to apply for grant funding, there are obvious barriers to participation for communities. The Oregon Department of Energy’s [strategic plan](#) calls for increasing the diversity of the agency stakeholder groups, increasing agency engagement with organizations representing historically and currently underserved populations and communities, and increasing the percentage of these same populations and communities participating in ODOE programs and services.

The agency is proposing a legislative concept that would establish a program to provide information about potential funding resources and other technical assistance to rural, Tribal, and other environmental justice communities as they work to develop energy projects or build energy-related capacity. To serve this need, ODOE recommends adding an additional full-time employee whose job it is to help communities navigate funding opportunities for projects and capacity-building.

Administrative Services

Packages

Essential Packages

Purpose: The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: See individual package captions.

Staffing Impact: No impact.

Revenue Sources: No changes to revenue sources

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: (\$113,637)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$470,808

022 Phase Out

Package Total: (\$121,911)

092 Statewide AG Adjustment

Package Total: (\$11,748)

093 Statewide Adjustment DAS Charges

Package Total: (\$159,322)

Administrative Services

Policy Option Package 452: Community Capacity Building

Purpose:

Since 2021, the state legislature has created new energy programs and Congress has passed the Infrastructure Investment and Jobs Act — investments that will bring state and federal dollars for energy projects to Oregon communities. In many cases these communities, especially rural and Tribal communities, do not have the resources, time, or capacity to apply for these funds. Language in those new federal and state laws has made it clear that energy dollars should flow to the communities that need them most. For instance, the federal Infrastructure Investment and Jobs Act is being implemented with the Justice 40 Initiative in mind. Justice 40 is a goal calling for 40 percent of federal investments to benefit disadvantaged communities. The initiative defines disadvantaged based “on a combination of variables that may include, but are not limited to, the following:

- Low income, high and/or persistent poverty
- High unemployment and underemployment
- Racial and ethnic residential segregation, particularly where the segregation stems from discrimination by government entities
- Linguistic isolation
- High housing cost burden and substandard housing
- Distressed neighborhoods
- High transportation cost burden and/or low transportation access
- Disproportionate environmental stressor burden and high cumulative impacts
- Limited water and sanitation access and affordability
- Disproportionate impacts from climate change
- High energy cost burden and low energy access
- Jobs lost through the energy transition
- Access to healthcare

In Oregon, the Community Renewable Energy Grant Program calls for prioritizing projects in environmental justice communities. The definition for these communities is in HB 2021 (2021). Environmental justice communities: “includes communities of color, communities experiencing lower incomes, tribal communities, rural communities, coastal communities, communities with limited infrastructure and other communities traditionally underrepresented in public processes and adversely harmed by environmental and health hazards, including seniors, youth, and persons with disabilities.”

These same concerns arise when trying to bring more people from more communities, particularly those that have been traditionally underrepresented, to energy decision-making tables. Whether it’s capacity to serve on a rulemaking advisory committee or study work group, or capacity to apply for grant funding, there are obvious barriers to participation for communities. The Oregon Department of Energy’s strategic plan calls for increasing the diversity of the agency stakeholder groups, increasing agency engagement with organizations representing historically and currently underserved populations and communities, and 2023-25 Budget: Policy Option Package Navigator for Community

Administrative Services

Capacity Building increasing the percentage of these same populations and communities participating in ODOE programs and increasing the percentage of these same populations and communities participating in ODOE programs and services.

How Achieved:

The agency is proposing a legislative concept that would establish a program to provide information about potential funding resources and other technical assistance to rural, Tribal, and other environmental justice communities as they work to develop energy projects or build energy-related capacity. To serve this need, ODOE recommends adding an additional full-time employee whose job it is to help communities navigate funding opportunities for projects and capacity-building.

Staffing impact:

This package requests to establish one permanent full time Operations and Policy Analyst 3 position.

Package Total: \$393,315 GF | 1 Pos / 1.0 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	2,340	-	-	-	2,340
Pension Obligation Bond	-	-	(145)	(78)	-	-	(223)
Social Security Taxes	-	-	179	-	-	-	179
Unemployment Assessments	-	-	71	-	-	-	71
Mass Transit Tax	-	-	1,138	-	-	-	1,138
Vacancy Savings	-	-	(117,142)	-	-	-	(117,142)
Total Personal Services	-	-	(\$113,559)	(\$78)	-	-	(\$113,637)
Total Expenditures							
Total Expenditures	-	-	(113,559)	(78)	-	-	(113,637)
Total Expenditures	-	-	(\$113,559)	(\$78)	-	-	(\$113,637)
Ending Balance							
Ending Balance	-	-	113,559	78	-	-	113,637
Total Ending Balance	-	-	\$113,559	\$78	-	-	\$113,637

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(115,217)	-	-	(115,217)
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	-	-	-	(\$115,217)	-	-	(\$115,217)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	(20,739)	-	-	(20,739)
Agency Program Related S and S	-	-	-	(94,478)	-	-	(94,478)
Other Services and Supplies	-	-	(6,694)	-	-	-	(6,694)
Total Services & Supplies	-	-	(\$6,694)	(\$115,217)	-	-	(\$121,911)
Total Expenditures							
Total Expenditures	-	-	(6,694)	(115,217)	-	-	(121,911)
Total Expenditures	-	-	(\$6,694)	(\$115,217)	-	-	(\$121,911)
Ending Balance							
Ending Balance	-	-	6,694	-	-	-	6,694
Total Ending Balance	-	-	\$6,694	-	-	-	\$6,694

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,394	-	-	-	1,394
Out of State Travel	-	-	2,137	66	-	-	2,203
Employee Training	-	-	2,274	70	-	-	2,344
Office Expenses	-	-	4,427	-	-	-	4,427
Telecommunications	-	-	7,994	-	-	-	7,994
State Gov. Service Charges	-	-	289,410	-	-	-	289,410
Data Processing	-	-	2,174	-	-	-	2,174
Publicity and Publications	-	-	1,711	-	-	-	1,711
Professional Services	-	-	9,034	-	-	-	9,034
IT Professional Services	-	-	33,275	-	-	-	33,275
Attorney General	-	-	38,184	-	-	-	38,184
Employee Recruitment and Develop	-	-	777	-	-	-	777
Dues and Subscriptions	-	-	2,739	-	-	-	2,739
Facilities Rental and Taxes	-	-	58,940	-	-	-	58,940
Fuels and Utilities	-	-	31	-	-	-	31
Facilities Maintenance	-	-	613	-	-	-	613
Agency Program Related S and S	-	-	1,212	-	-	-	1,212
Other Services and Supplies	-	-	993	-	-	-	993
Expendable Prop 250 - 5000	-	-	131	-	-	-	131
IT Expendable Property	-	-	13,222	-	-	-	13,222
Total Services & Supplies	-	-	\$470,672	\$136	-	-	\$470,808

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	470,672	136	-	-	470,808
Total Expenditures	-	-	\$470,672	\$136	-	-	\$470,808
Ending Balance							
Ending Balance	-	-	(470,672)	(136)	-	-	(470,808)
Total Ending Balance	-	-	(\$470,672)	(\$136)	-	-	(\$470,808)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(11,748)	-	-	-	(11,748)
Total Services & Supplies	-	-	(\$11,748)	-	-	-	(\$11,748)
Total Expenditures							
Total Expenditures	-	-	(11,748)	-	-	-	(11,748)
Total Expenditures	-	-	(\$11,748)	-	-	-	(\$11,748)
Ending Balance							
Ending Balance	-	-	11,748	-	-	-	11,748
Total Ending Balance	-	-	\$11,748	-	-	-	\$11,748

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(64,731)	-	-	-	(64,731)
Facilities Rental and Taxes	-	-	(94,591)	-	-	-	(94,591)
Total Services & Supplies	-	-	(\$159,322)	-	-	-	(\$159,322)
Total Expenditures							
Total Expenditures	-	-	(159,322)	-	-	-	(159,322)
Total Expenditures	-	-	(\$159,322)	-	-	-	(\$159,322)
Ending Balance							
Ending Balance	-	-	159,322	-	-	-	159,322
Total Ending Balance	-	-	\$159,322	-	-	-	\$159,322

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 451 - Equity & External Engagement

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 451 - Equity & External Engagement

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 451 - Equity & External Engagement

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 452 - Community Capacity Building

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	393,315	-	-	-	-	-	393,315
Total Revenues	\$393,315	-	-	-	-	-	\$393,315
Personal Services							
Class/Unclass Sal. and Per Diem	152,280	-	-	-	-	-	152,280
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	27,289	-	-	-	-	-	27,289
Social Security Taxes	11,649	-	-	-	-	-	11,649
Paid Family Medical Leave Insurance	609	-	-	-	-	-	609
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Mass Transit Tax	914	-	-	-	-	-	914
Flexible Benefits	39,600	-	-	-	-	-	39,600
Total Personal Services	\$232,440	-	-	-	-	-	\$232,440
Services & Supplies							
Instate Travel	5,002	-	-	-	-	-	5,002
Out of State Travel	-	-	-	-	-	-	-
Employee Training	751	-	-	-	-	-	751
Office Expenses	1,133	-	-	-	-	-	1,133
Telecommunications	2,000	-	-	-	-	-	2,000
Publicity and Publications	1,202	-	-	-	-	-	1,202
Professional Services	40,000	-	-	-	-	-	40,000
Employee Recruitment and Develop	21	-	-	-	-	-	21
Dues and Subscriptions	3,756	-	-	-	-	-	3,756

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 452 - Community Capacity Building

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	103,991	-	-	-	-	-	103,991
Other Services and Supplies	19	-	-	-	-	-	19
IT Expendable Property	3,000	-	-	-	-	-	3,000
Total Services & Supplies	\$160,875	-	-	-	-	-	\$160,875
Total Expenditures							
Total Expenditures	393,315	-	-	-	-	-	393,315
Total Expenditures	\$393,315	-	-	-	-	-	\$393,315
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 453 - Paid Internships

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 453 - Paid Internships

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
GENERAL FUND APPROPRIATION								
General Fund	8000	0050				948,471	393,315	
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	2,160					
CHARGES FOR SERVICES								
Charges for Services	3400	0410	331,964			126,319		
Admin and Service Charges	3400	0415	13,971,692	15,643,031	15,643,031	16,697,935	16,697,935	
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3400	0505	-					
OTHER								
Other Revenues	3400	0975	5,949	294,457	294,457	294,457	294,457	
Other Revenues	6400	0975						
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	433,897	142,622	142,622	185,277	27,405	
TOTAL			14,745,662	16,080,110	16,080,110	18,252,459	17,413,112	-

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

Energy, Dept of
2023-25 Biennium

Agency Number: 33000
Cross Reference Number: 33000-500-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	2,159	-	-	-	-	-
Charges for Services	331,965	-	-	126,319	-	-
Admin and Service Charges	13,971,692	15,643,031	15,643,031	16,697,935	16,697,935	-
Other Revenues	5,949	294,457	294,457	294,457	294,457	-
Transfer In - Intrafund	1,089,524	4,325,161	4,325,161	4,893,421	4,893,421	-
Transfer In - Indirect Cost	8,011,167	8,974,163	9,304,765	8,913,293	8,913,293	-
Tsfr From Administrative Svcs	139,202	-	-	-	-	-
Transfer Out - Intrafund	(10,185,522)	(15,093,032)	(15,093,032)	(16,691,879)	(16,691,879)	-
Transfer Out - Indirect Cost	(1,420,288)	(1,356,341)	(1,426,077)	(1,400,037)	(1,434,218)	-
Total Other Funds	\$11,945,848	\$12,787,439	\$13,048,305	\$12,833,509	\$12,673,009	-
Federal Funds						
Federal Funds	440,601	142,622	142,622	185,277	27,405	-
Transfer Out - Indirect Cost	(5,392)	(7,879)	(7,879)	(39,539)	(5,358)	-
Total Federal Funds	\$435,209	\$134,743	\$134,743	\$145,738	\$22,047	-

OREGON DEPARTMENT OF ENERGY

Annual Performance Progress Report (APPR) for 2022

Agency Mission:

The Oregon Department of Energy helps Oregonians make informed decisions and maintain a resilient and affordable energy system. We advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations.



OREGON DEPARTMENT OF ENERGY

Annual Performance Progress Report (APPR) for 2022

INTRODUCTION

To achieve our mission, the agency oversees diverse programs to meet the state’s energy goals and policies – including programs that are not necessarily included in the scope of this report. The areas covered by this biennium’s key performance measures are important for meeting Oregon’s energy goals. Areas not included in the KPMs are also critical, such as ODOE’s Nuclear Safety and Emergency Preparedness division, which oversees Oregon’s interests in the Hanford Nuclear Site cleanup and ensures that the state is prepared to respond to nuclear- and energy-related emergencies. Further, the KPMs do not wholly capture ODOE’s work to support energy policy development and innovation – efforts such as promoting energy resilience, providing technical expertise on issues like home energy performance and residential energy codes, and tracking emerging issues like electric vehicles, energy storage, renewable natural gas, and more.

The agency is reporting on seven key performance measures:

KPM#	Key Performance Measures (KPMs)	Page #:
1	Customer Service	5
2	Zero Emission Vehicle Adoption in Oregon	8
3	Application Processing	14
4	Energy Use by State Buildings	15
5	Greenhouse Gas Content of Oregon’s Electricity & Stationary Fuel	19
6	Transportation Fuels Used in Oregon	30
7	Home Energy Scoring	35

ODOE updated our KPMs for the 2021-23 biennium to more accurately reflect our work. The new KPMs were developed, in part, from an analysis of the agency’s programs presented to the Joint Ways and Means Committee during the 2020 Regular Session following a Budget Note request. Some of the changes reflect the fact that many of the previous measures were evaluating programs that have sunset, moved to other state agencies, or, in the case the Small-scale Energy Loan Program, no longer adding new loan activity.

THE OREGON CONTEXT

ODOE oversees statewide energy policy and development, and the agency’s work intersects with numerous stakeholders and partners. These include large-scale investor-owned utilities and smaller consumer-owned utilities, many of which provide incentives and other resources to their customers; non-governmental organizations that advocate on energy and climate issues and provide incentives and rebates; federal entities such as the Bonneville Power Administration; regional entities like the Northwest Power and Conservation Council; and many others. ODOE also reports to the Oregon Legislature through various annual reports. Many of the department’s measures link to Oregon Benchmark #77: Carbon Dioxide Emissions.

MEASURING OUR PERFORMANCE

The Oregon Department of Energy believes in continuous improvement across all program areas. Whether KPMs hold steady, improve, or decline, the agency seeks ways to improve processes and deliverables. ODOE reported to the Joint Committee on Ways and Means during the 2020 session with an analysis of existing programs, KPMs, agency administration, the indirect cost rate, and the usage of the Energy Supplier Assessment. Based on this, ODOE updated its KPMs after approval from our analysts at the Legislative Fiscal Office (LFO) and Chief Financial Office (CFO).

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BUDGET

Due to new programs and additional funding allocated to ODOE during the 2021 and 2022 Legislative Session, ODOE's 2021-23 legislatively approved budget increased by just under \$95 million and added 12 positions in the 2021 Session and increased an additional \$54M and 6 positions in the 2022 session. The table below shows history of our budget by fund type:

ODOE's Legislatively Approved Budget:	2017-19	2019-21	2021 Session	2022 Session
			2021-2023	2021-2023
General Fund	\$0	\$2,000,000	\$70,911,388	\$106,945,789
General Fund Debt Service	\$0	\$4,334,048	\$3,500,000	\$0
Lottery Fund Debt Service Ltd	\$3,023,630	\$3,023,365	\$3,022,570	\$3,022,570
Other Funds Non-limited	\$55,905,959	\$1,040,647	\$1,128,074	\$1,128,074
Other Funds Debt Service Non-limited	\$63,376,902	\$39,988,071	\$30,531,300	\$30,531,300
Other Funds Limited	\$35,609,279	\$32,812,879	\$67,950,612	\$85,819,041
Federal Funds Non-limited Debt Service	\$104,000	\$104,000	\$0	\$3,500,000
Federal Funds Limited	\$2,455,398	\$2,196,096	\$3,123,175	\$3,562,705
Total All Funds Budget	\$160,475,168	\$85,499,106	\$180,167,119	\$234,509,479
AUTHORIZED POSITIONS	97	81	93	99
AUTHORIZED FTE	93.87	79.25	91	94.44

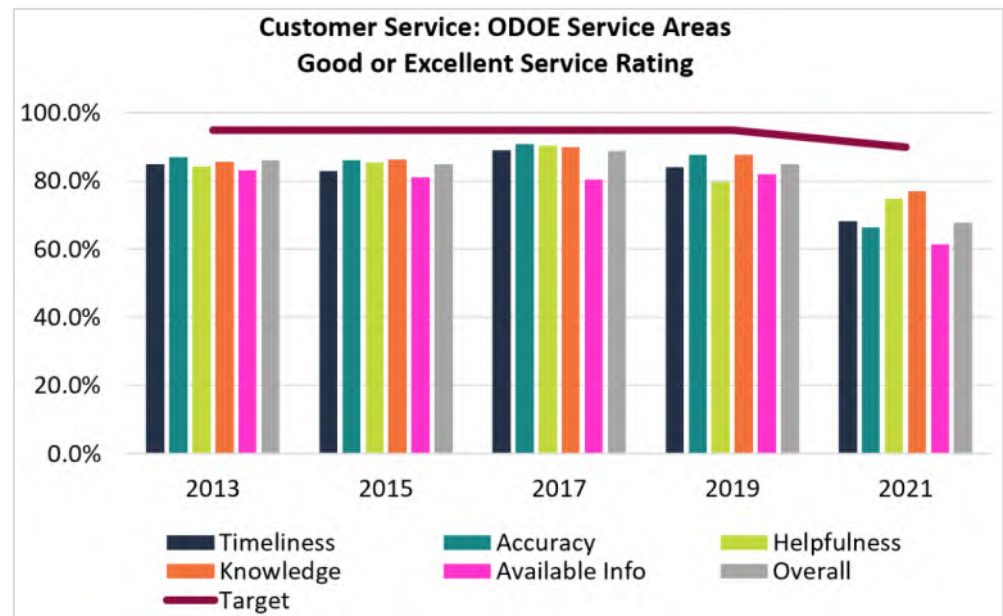
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KPM # 1	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Measured since: 1997
Goal	Provide customers with a high degree of satisfaction with ODOE programs and services.	
Data source	Survey conducted by the department.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

Results. The Oregon Department of Energy conducts a customer service survey every odd-numbered year to measure this Key Performance Measure. The last survey was conducted in August 2021, and the results are outlined in this report. Results represent the sum of all customer feedback with no weighting, by category. All categories showed a decline over the last biennium, and the agency is below the target goal of 90 percent.

About the Target. The Legislative Fiscal Office updated the target to 90 percent for all service categories in 2021. In preceding years, the target was 95 percent. In the Oregon Department of Energy’s 2021-2024 Strategic Plan, the agency also set a target to reach at least 95 percent good or excellent ratings. Customer service is an integral part of ODOE’s work and an essential component of meeting the agency’s mission. For day-to-day operations, the agency defines “customer” broadly – from community stakeholders to industry representatives to fellow State agencies. For the sake of this KPM, ODOE has historically surveyed external customers once each biennium using the standard customer service questions and process guidelines. ODOE issues targeted surveys for specific programs, adds additional questions to help us improve services, and in 2021 also added demographic questions (racial/ethnic background, geographic area, and household income) to better understand who we are serving.



2. FACTORS AFFECTING RESULTS

Background. The 2021 customer survey results show a measured drop in satisfaction over the last biennium. Several factors have likely influenced the drop, including changes to survey methodology, changes in ODOE programs resulting in fewer survey respondents who benefit directly from ODOE programs, and controversial energy facilities proposed by developers that are currently under review in our facility siting division.

Survey Methodology: ODOE adjusted the methodology for conducting the survey in 2021 to reach more targeted customers and achieve more relevant results. Past surveys were sent by ODOE's four divisions, and respondents frequently commented that they didn't know why they were receiving the survey or would provide feedback on programs not housed at ODOE. For 2021, ODOE sent targeted surveys by customer service area, such as to members of the public who have engaged in energy facility siting processes over the last two years; contractors participating in ODOE's Solar + Storage Rebate Program; members and attendees of ODOE stakeholder and advisory bodies; school districts participating in schools-related programs; and others. In the survey emails, ODOE reminded the recipients why they engaged with us over the past two years. This approach was successful in receiving relevant results for our programs, though overall participation was low compared to prior years (in part because of a smaller customer base, as noted below).

In ODOE's 2021-2024 Strategic Plan (more information below), we included the objective to achieve an at least 95 percent positive customer service rating. An initiative to support that goal is to create more targeted, timely surveys. ODOE will work to improve our customer service methodology to issue surveys to customers soon after we have interacted with them or provided a service, in an effort to increase participation and receive more constructive results.

Incentive Program Customers: The 2019-2021 biennium covered by the customer service survey saw many changes at ODOE, most notably the absence of long-time incentives that directly served Oregonians, including residential, conservation, and transportation tax credit programs; a tax credit program for producers and collectors of biomass; and a rebate program for energy-efficient heating or weatherization projects for homes heated with oil. These incentive programs, which met their legislatively established sunsets in 2017, created a significant customer base for surveying, with historically high ratings for those direct services ODOE provided. The 2019-2021 biennium survey was the first customer service survey conducted without that large customer base.

ODOE will continue to focus on providing outstanding customer service, and we hope results in our 2023 Annual Performance Report will improve as the agency develops and launches new incentive programs created by the Oregon Legislature, including funding to continue the Oregon Solar + Storage Rebate Program; funding to support energy-efficient rebuilding efforts following the 2020 wildfires; a \$50 million community renewable energy grant program; and new rebate programs to expand access to heat pumps in Oregon homes.

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Controversial Energy Projects: ODOE’s energy facility siting team provides support to the Energy Facility Siting Council, which reviews proposed and amended energy facilities in Oregon and conducts robust public involvement processes. ODOE sent a customer service survey to Oregonians who engaged with the siting process in 2019-2021, including engagement with highly controversial energy facilities that are currently under review. These controversial projects proposed by developers do not always have public support, which likely leads to lower ratings in our survey, as people’s responses may reflect their dissatisfaction with the outcome of the siting process or their opposition to the project rather than ODOE’s customer service. For example, for the energy facility siting survey, many of the recipients were members of the public who have engaged with the proposed Boardman to Hemingway 300-mile Transmission Line project in Eastern Oregon, which is a highly controversial project currently in the “contested case” phase of the review process. About 70 percent of the siting survey respondents reported that they reside in Eastern Oregon – and about 70 percent of the respondents rated ODOE’s overall quality of services as fair or poor.

ODOE staff will continue to focus on providing excellent customer service to all areas of the state, and the agency will continue tracking customer service ratings for the siting process to confirm if results are affected by controversial projects, or if there are other improvements the division can make to improve overall service.

Strategic Plan: The Oregon Department of Energy published its 2021-2024 Strategic Plan in early 2021, which includes imperatives (focus areas to guide our work) that will help ODOE improve our customer service and how we engage with and serve Oregonians. Specific imperatives that speak to customer service include *Expanding and Improving Stakeholder Engagement*; *Building Practices and Processes to Achieve More Equitable Outcomes*; and *Assessing and Modernizing Agency Programs and Activities*. Other imperatives around data capabilities and optimizing or organizational efficiency and impact should also help ODOE improve its overall service to Oregonians.

How We Compare. Comparing ODOE’s methodology to other non-governmental organizations reveals some differences. ODOE surveys once per biennium, whereas other entities survey customers soon after they complete projects. ODOE will work to improve survey methodology and time surveys to occur soon after customers interact with ODOE staff.

About the Data. The survey was comprised of results from 10 targeted surveys for ODOE program areas and activities. Survey results were carefully reviewed, including customer feedback in the additional open-ended questions the agency included in the surveys.

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¹ KPM #2	ZERO EMISSION VEHICLE ADOPTION IN OREGON: ZEV registrations in the light-duty vehicle sector statewide.	Measure since: 2020
Goal	State Agencies to procure 25 percent of eligible vehicles as zero emission vehicles by 2025	
Data source	Oregon Department of Transportation, Department of Motor Vehicle registration Data	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

Results. As of May 2022, there are 52,033 light-duty zero-emission vehicles registered in Oregon, comprising just over 1.4 percent of passenger vehicles. Of these, 18,172 were plug-in hybrids and 33,861 were battery electric vehicles. While the state did not achieve its original target of 50,000 registered ZEVs by the end of 2020, Oregon is well positioned to support increased ZEV adoption with policies and programs that support ZEV sales in Oregon, including incentives to help reduce up-front vehicle costs.

Our Strategy. ODOE is a member of the Zero Emission Vehicle Interagency Working Group that is working to implement the goals of SB 1044 (2019 session) and of Executive Order no. 17-21. ODOE is also a member of the *Every Mile Counts* initiative led by the Oregon Department of Transportation, to work on interagency actions necessary to implement the Statewide Transportation Strategy to reduce greenhouse gas emissions in the state's transportation sector. Some of the projects ODOE has led for these activities include:

- The development and maintenance of the Go Electric Oregon website — an interagency online resource to provide information on electric vehicles and electric vehicle charging infrastructure in the state. The website was created in 2018 and refreshed in 2021 to provide information on EVs, EV charging, the benefits of driving electric, and progress on the state's electric vehicle targets from SB 1044.
- In September 2020, the Oregon Department of Energy launched an interactive EV Dashboard that provides information on EV adoption and charging infrastructure in Oregon. ODOE staff refresh the EV data regularly in the dashboard. The

Table 1. Zero-Emission Vehicles as a Percentage of Total Light-Duty Vehicles in Oregon by Year

Year	Light-Duty Vehicles	Total EVs	EVs as % of Light-Duty
2011	3,331,516	1,183	0.04%
2012	3,347,029	2,226	0.07%
2013	3,390,057	4,341	0.13%
2014	3,447,778	6,517	0.19%
2015	3,543,719	9,014	0.25%
2016	3,654,972	12,617	0.35%
2017	3,743,750	16,670	0.45%
2018	3,760,000	22,056	0.59%
2019	3,672,549	27,998	0.76%
2020	3,443,282	33,579	0.98%
2021	3,561,889	46,664	1.31%

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dashboard supports a larger effort to promote vehicle electrification, meet Oregon’s electric vehicle adoption goals, and create a centrally located resource for Oregon EV data. The dashboard’s design was updated in 2021 to include additional functionalities, including reporting EV registration data by zip code and establishing trend data on EV adoption in Oregon.

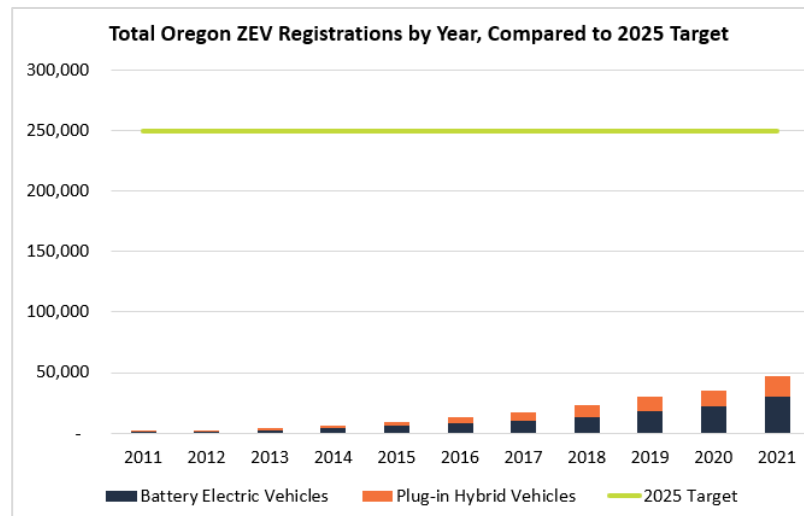
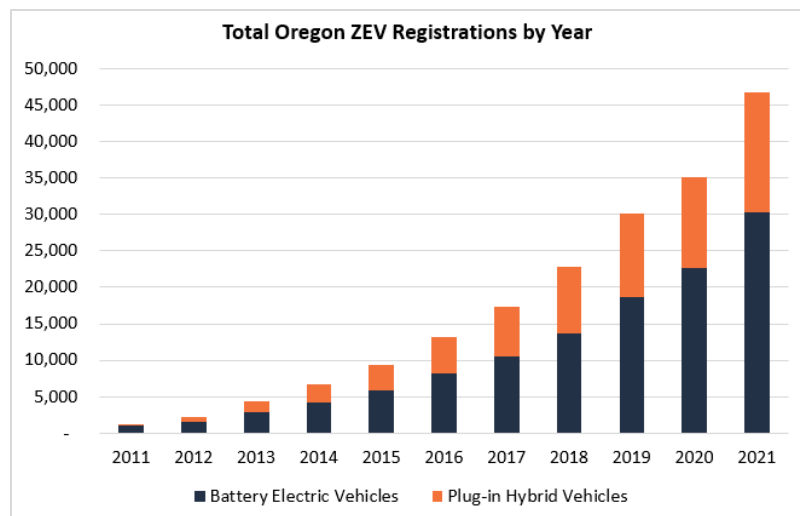
- In 2020 and 2021, ODOE developed the Zero-Emissions Vehicle Interagency Action Plan, in collaboration with the member agencies of the ZEVIWG. The ZAP is a list of near-term actions state agencies can take to support ZEV adoption.

In 2021, ODOE published its inaugural [Biennial Zero Emission Vehicle Report](#) – a report required through SB 1044 that outlines the general state of ZEV adoption in Oregon and the progress on achieving the state’s greenhouse gas emissions goals in the transportation sector through ZEV adoption. SB 1044 established statewide ZEV adoption targets, and also required state agencies to lead by example and procure 100 percent of new light duty vehicles as ZEVs by 2025. Key findings in the 2021 report included that while the state is not yet on track to achieve our bold ZEV targets, policies and actions will support moving closer to achieving them. Stacking state and federal incentives means many EV models are closer to the cost of comparable internal combustion engine vehicles — and many have a lower cost of ownership, especially when access to low-cost electricity from home charging is available. While COVID-19-influenced supply chain issues may have slowed vehicle sales over the last few years, ODOE still expects a significant increase in the availability of ZEV models coming soon, and experts believe the up-front cost of a ZEV will equal the cost of a gasoline vehicle in just two to three years.

Fourteen states, including Oregon, have adopted California’s Low-Emission Vehicle program, and 12 of those have adopted ZEV program rules. Governor Kate Brown joined governors of 11 other states to urge President Biden to support policies that would end sales of gasoline-powered vehicles by 2035.

In June 2021, the Oregon Department of Transportation released its Transportation Electrification Infrastructure Needs Analysis (TEINA) study. The TEINA study assessed transportation electrification charging infrastructure needs and gaps throughout Oregon, recognizing that convenient, accessible charging infrastructure is a critical driver to accelerating Zero Emission Vehicle adoption and lowering greenhouse gas emissions. The study concluded that to achieve its ZEV adoption targets, the state would need a five-fold increase in EV charging by 2025, twenty times more charging infrastructure by 2030, and nearly 45 times more by 2035. The study concluded that there are significant gaps in access to charging for rural and multi-unit dwelling Oregonians.

Figures 1 and 2. Total Light-duty ZEV Registrations, Year End 2011 to Year End 2021. Registrations Compared to 2025 Target.



About the Target. Oregon’s overall greenhouse gas reduction goal is to significantly and rapidly reduce total GHG emissions. Governor Brown’s Executive Order 20-04 established GHG reduction goals of 45 percent below 1990 levels by 2035, and at least 80 percent below 1990 levels by 2050. In 1990, Oregon’s recorded levels totaled 56.4 million metric tons of carbon dioxide equivalent (MMT of CO₂e). This means that Oregon’s levels should be 12 MMT or lower by 2050. About 40 percent of Oregon’s GHG emissions come from the transportation sector, and about a quarter of that comes from light-duty passenger vehicles. So far in Oregon, the use of ZEVs has avoided an estimated 338,000 metric tons of in-state CO₂e emissions between 2010 and 2019.

Specific electric vehicle adoption targets for Oregon began with Governor Brown’s Executive Order 17-21 and were further formalized with the passage of SB 1044 (2019). Those goals are:

- By 2020, 50,000 registered motor vehicles will be zero-emission vehicles;
- By 2025, at least 250,000 registered motor vehicles will be zero-emission vehicles;
- By 2030, at least 25 percent of registered motor vehicles, and at least 50 percent of new motor vehicles sold annually, will be zero-emission vehicles; and

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- By 2035, at least 90 percent of new motor vehicles sold annually will be zero-emission vehicles.

SB 1044 also requires state agencies to procure 25 percent of eligible new light duty vehicles as ZEVs by 2025 based on availability. The Department of Administrative Services (DAS) - Biennial Examination Required Under ORS 283.343 on the Use of State-Owned Vehicles, reports that state agencies owned 41 electric vehicles among their 7,218 light duty fleet vehicles, or 0.6 percent. In this report DAS notes charging infrastructure and first costs as limiting factors:

“To increase ZEV adoption in state fleets, a concerted effort to manage the cost and people resources to electrify the fleet should be considered. A recent DAS fleet electrification study showed that the total cost of ownership is favorable in many use cases for ZEV versions of vehicles out now and soon emerging on the market. However, the largest hurdles to fleet electrification is the cost and effort to install charging infrastructure and the incremental cost of the vehicles. Add to that the substantial cost of the people resources needed to manage the implementation of projects, and the cost is even higher.”

The DAS Fleet and Parking Services Manager reports that eight of the 510 light-duty vehicles purchased in 2020 were EVs. This represents 1.6 percent and shows an increase in the rate of EV acquisitions over the current fleet. Note that this occurred even in a year of reduced purchases due to the COVID-19 pandemic. With manufacturer pledges to provide increasing numbers of ZEV models in the next few years, achieving the 25 percent goal may be achievable, however supply chain issues continue to slow deliveries for all vehicle manufacturers regardless of fuel type.

2. FACTORS AFFECTING RESULTS

Background. Following a downturn in vehicle sales in 2020 due to the COVID-19 pandemic, vehicle sales began to see a small uptick in 2021. Notably, ZEV registrations continued an upward trajectory, even during the COVID downturn that created vehicle supply chain issues. While the economy is recovering and some activities are returning to normal, supply chain issues continue to reduce ZEV availability in Oregon. However, 10 percent of new passenger vehicle sales in Oregon are now ZEVs, and this percentage has been steadily rising. As new electric models become available, this percentage should continue to increase.

HB 2165 (2021) increased the Oregon Department of Environmental Quality’s Charge Ahead rebate amount for ZEVs from a maximum of \$2,500 to \$5,000. The Charge Ahead Rebate and the Oregon Clean Vehicle Rebate (up to \$2500) offer effective means for addressing the barrier of cost because they can reduce it at or near to the time of purchase. The availability of more affordable used EVs is also critical to

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transitioning the market toward EVs. Since the number of used vehicle purchases is four times higher than new vehicles in Oregon, a robust used EV market is critical if the state is to meet its EV adoption targets

The up-front cost of EVs remains a barrier, although the price differential between internal combustion vehicles and EVs is getting smaller and expected to reach parity in the next few years. Depending on the vehicle model and annual income, the federal and state incentives can reduce the up-front and yearly costs to own and operate a ZEV to less than an equivalent gasoline vehicle. While most Oregonians can take full advantage, some lower-income and higher-income Oregonians may not be able to take full advantage of all incentives due to eligibility rules. The 2022 Inflation Reduction Act will make some additional adjustments to the federal tax credit for ZEVs that may also affect eligibility, including adding a \$4000 tax credit for used EVs

Like the TEINA study, the Biennial Zero Emission Vehicle report found that access to charging infrastructure is limited for rural and multi-unit dwelling Oregonians. State support is needed to ensure all Oregonians have equitable access to electric fuel. In 2021, ODOT partnered with EV Charging Solutions to upgrade all 44 of the West Coast Electric Highway's charging stations and add three new ones to the network. The upgrades will add more charger types and upgrade existing ones to serve a wider range of electric vehicles. ODOT sourced \$4.1 million in funding for the upgrades from a mix of federal and state funds, plus a 20 percent match from EVCS. Upgrades to the WCEH are part of the agency's commitment to electrify Oregon's transportation system and reduce greenhouse gas emissions from transportation.

In 2022, ODOT committed \$100 million in state and federal dollars to invest in ZEV infrastructure over the next five years. Funding comes, in part, from the Infrastructure Investment and Jobs Act. As the agency moves to invest in infrastructure, it is seeking feedback from Oregonians about their charging needs and recommendations for charging locations.

About the Data. The data used in this section comes from the Oregon Department of Transportation - Department of Motorized Vehicles registration data. The data identifies the fuel type of all light-duty vehicles, including all Oregonians with vehicles registered in the state and Oregon buyers who purchase cars in other states.

The registration data is analyzed to assess how the state is progressing in the adoption of EVs. The data includes the total number of light-duty fleet vehicles and compares this to the number of Battery Electric Vehicles (BEV) and Plug-in Hybrid Electric Vehicles (PHEV) by month. From this, the percent of the fleet that is electric may be calculated and displayed graphically.

Electric motors are much more efficient than internal combustion engine vehicles, meaning electric motors use less energy to accomplish the same amount of work. In most cases when comparing fuels such as biodiesel to diesel, there is no impact to the data as the engine is the same

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in both cases and the amount of work accomplished is similar. A conventional vehicle varies between zero percent when idling, to somewhere in the low to mid 30 percent efficiency when driving. By comparison, electric motors are in the mid-80 to mid-90 percent efficiency range. As a result, it requires less overall energy to drive the same distance in an electric vehicle than a non-electric vehicle. This higher efficiency is not accounted for in this KPM and would generally indicate a significantly lower energy consumption (and therefore greenhouse gas emissions) for electric vehicles.

How We Compare. According to the Q2 2022 data from Atlas Public Policy’s EV hub, Oregon ranks fifth in per capita EV adoption, behind California, Hawaii, Vermont, and Washington. New car EV market share is more than 10 percent.

The American Council for an Energy-Efficient Economy (ACEEE) also publishes a [transportation electrification scorecard](#) for states. ACEEE is a nonprofit research organization that develops transformative policies to reduce energy waste and combat climate change. In 2021, Oregon ranked among the top 10 states (landing at number nine) that have taken steps to reduce barriers to electric vehicle adoption. The report covers a broader area of topics than this KPM evaluates, but its information is strongly related.

“ACEEE’s State Transportation Electrification Scorecard evaluates the progress that state legislatures and agencies (e.g., public utility commissions, departments of transportation) are making to implement policies to scale up deployment of light-duty electric vehicles (passenger cars, SUVs, and trucks) and heavy-duty electric vehicles (large commercial vehicles, such as freight trucks and buses) and the necessary charging infrastructure for personal, commercial, fleet, and public transit use.”

In 2021, Oregon scored 14.5 (of 17 possible points) under Planning and Goals, 11.5 (of 30 possible points) under Incentives for EV Deployment, 5 (of 12 possible points) under Transportation System Efficiency, 4.5 (of 10 possible points) under Electricity Grid Optimization, 1 (of 10 possible points) under Equity, and 7 (of 21 possible points) under Outcomes.

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KPM #3	APPLICATION PROCESSING: Percent of applications reviewed and approved within administrative or statutory deadlines for Energy Facility Siting.	Measure since: 2006
Goal	Provide timely processing of site certificates.	
Data source	Energy Facility Siting Division	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

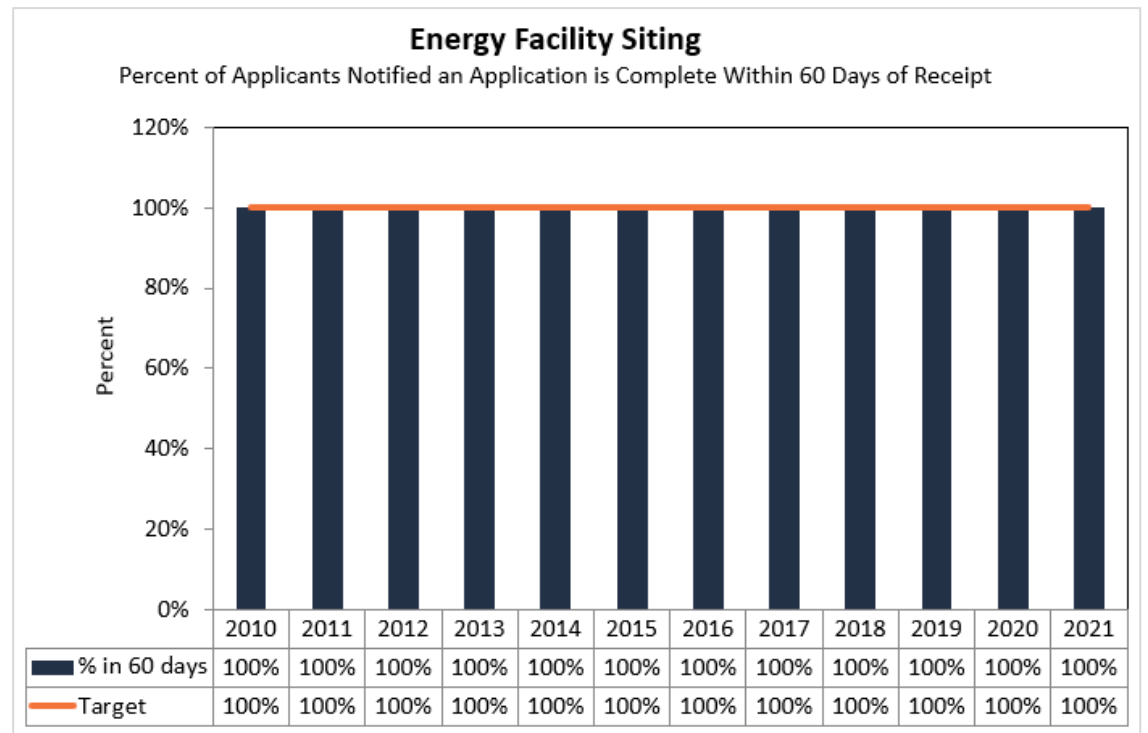
1. HOW WE ARE DOING

Results. The Energy Facility Siting Division met this target again at 100 percent.

About the Target. Part of the agency’s commitment to stakeholders is providing reliable resources and services. To measure this, ODOE monitors the timeliness for processing application completeness reviews for energy facility siting, reflected by the percent of new energy facility applicants notified by ODOE whether an application is complete within 60 days of ODOE receiving it.

2. FACTORS AFFECTING RESULTS

About the Data. The reporting cycle for this measure is by calendar year. The data for the energy facility siting measures represents actual completeness review processing time data for all applications received during the reporting period.



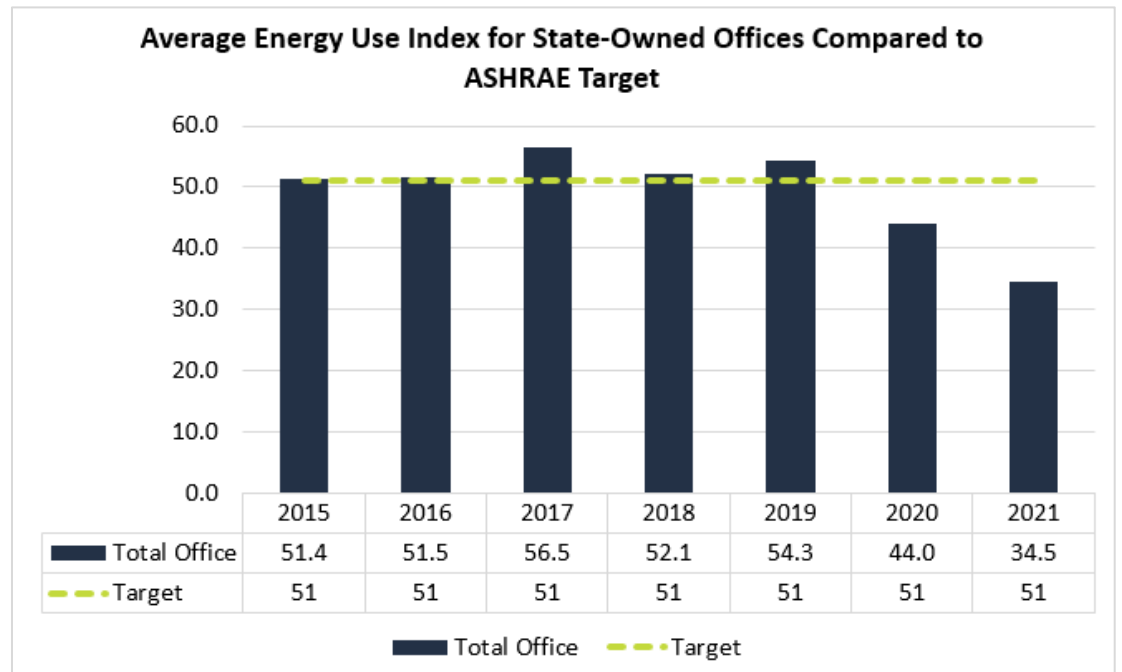
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KPM # 4	ENERGY USE BY STATE BUILDINGS: Electrical and fossil fuel energy use in state-owned buildings by use, type and building area.	Measure since: 2015
Goal	Establish a robust data set of building level energy use for state-owned buildings more than 5,000 square feet to facilitate energy reduction.	
Data source	Agencies reporting	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

Results. In 2021, the average Energy Use Index for State-owned office buildings was 34.5 kBtu per square foot, below the EUI target. Because the target is a metric of energy use, achieving an EUI below the identified target is the goal – a lower EUI means less energy use.

Energy use in state-owned office buildings in 2021 decreased from 2020. While improved data collection and evaluation have increased visibility into agency building energy use, the COVID-19 pandemic continues to affect building energy use patterns, making comparisons across years difficult. At the time of this report, 95 state-owned office buildings had reported their energy usage for 2021. This is down from 119 in 2020, due largely to staffing changes at ODOE that delayed outreach to state agencies requesting 2021 data. This KPM will be updated as additional agencies report their data.



In 2021, many state employees continued to work from home for most of the year. Other pandemic-related changes also continued to affect energy use:

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- Building operators increased ventilation to reduce potential infections in buildings, therefore increasing energy use.
- With reduced staff in buildings, plug loads decreased.
- For workers who still used state facilities, operating hours and heating/cooling expectations remained the same. Fully occupied commercial buildings tend to use more energy for cooling and ventilation to maintain a comfortable temperature. But with fewer workers in buildings, heating demand increased instead to keep buildings comfortable.
- Energy use did not decline as much as anticipated, as building temperatures still need to be maintained for the limited staff in attendance. Many buildings are not zoned or do not have the ability to condition based on low attendance.
- Water use was a better indicator of the behavior change, as it declined dramatically in 2020.
- Night audits were suspended during the pandemic, eliminating a tool facility staffs use to identify potential behavior changes.
- IT took over computers and put them in sleep mode to retain updates from software companies, potentially increasing plug loads.

To make informed energy efficiency investment decisions, state agencies need data about energy use in their buildings and a method for comparing use to similar buildings. ODOE developed a comprehensive dataset for baseline energy use in state-owned facilities with the goal of continuous improvement of data quality and communication over time. In 2015, 20 state agencies reported building or meter level energy use into the ENERGY STAR® Portfolio Manager platform, establishing facility baseline energy use. Sixteen agencies provided 2021 energy use data for 279 state-owned buildings. Energy use in 2021 was compared against the baseline and an established energy use index (EUI) performance target for each building type. ODOE will deliver to each agency a report outlining the energy use of their buildings, and how they compare to previous years and to the performance targets. This report will also include data from agencies that have not yet reported but will before the end of 2022. In 2021, 143 state-owned buildings met the performance targets, while 136 did not. With this information and technical support from ODOE, agencies can identify opportunities for increased energy efficiency in their buildings and realize long-term savings in their operating budgets.

About the Target. Because the target is a metric of energy use, achieving an EUI *below* the identified target is the goal – a lower EUI means less energy use. ODOE established a target for office buildings, shown in the chart, based on the American Society of Heating, Refrigerating, and Air-conditioning Engineers (ASHRAE) Standard 100 high-performance EUI. The target EUIs for each building type are based on ASHRAE Standard 100-2018 targets for climate zones 4C (Western Oregon) and 5B (Eastern Oregon). EUI is a common industry metric for evaluating building energy use and is calculated by determining the annual kBtu of energy used, divided by the square footage of the building. EUI targets enable agencies to compare energy used by an individual building to similar type buildings in the state or region. These macro level indicators support agencies in identifying which buildings need to be evaluated to determine if the higher level of energy use is warranted by a building's

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characteristics and use profile, or if a comprehensive energy audit should be considered. ODOE delivers technical assistance, if requested, to help agencies identify solutions to lower energy use over time and reach target EUI levels. Each agency determines the cost-effective energy efficiency methods to pursue. ODOE supports agency decision-making by providing reliable building energy use information and energy efficiency consultation.

ORS 276.915 requires state agencies to track annual energy use at the agency level. Agencies report more detailed facility-level data to identify additional opportunities for energy savings. Beginning in 2015, participating agencies have entered annual energy use for state-owned buildings that are more than 5,000 square feet into the EPA ENERGY STAR® Portfolio Manager platform. For 2021, agencies reported a total of 1.2 million mBtu, representing over 18 million square feet of facilities.

Oregon's agency reporting portfolio grew from 312 buildings in 2018 to 324 in 2021, an increase of almost 4 percent. Not all building types in agency portfolios have established high-performance target EUIs. Of the 324 buildings/campuses that report energy use, 47 percent do not have prescribed ASHRAE targets due to their unique use. ODOE works with each agency to calculate appropriate performance targets for buildings without established targets. State-owned buildings without an ASHRAE EUI target make up 53 percent of the total square footage and use 72 percent of the total energy. Offices account for the majority of energy usage in buildings with an ASHRAE target, accounting for 55 percent of total energy use in this group. Hospitals, laboratories, repair shops, libraries, and non-refrigerated warehouses make up 40 percent of energy use in buildings with ASHRAE targets, with other building types accounting for the final 5 percent.

2. FACTORS AFFECTING RESULTS

Background. Not all state-owned buildings have building-level utility meters. Some facilities share a meter between two or more buildings, as in a campus or complex. Those situations complicate the ability to track energy use at the building level. In such situations, utility use needs to be pro-rated by building square footage and may not give an accurate picture of building performance. Additionally, utility data is manually reported by agencies, which increases the need for data verification. Although some agencies have facility level personnel with energy management skills, many agencies assign the reporting duties as an add-on to clerical duties. Agency staff unfamiliar with energy use may not be able to identify errors in the data when uploading it. ODOE collaborates with all agencies to review data and identify and correct inconsistencies while maintaining the integrity of the data.

Regarding energy consumption and performance, there are many factors that can affect EUI results. Energy efficiency projects and conservation measures can improve energy performance. Facility characteristics such as occupancy, operating hours, functions, and equipment affect energy use. Other external factors, such as weather, also affect energy use. ODOE provides technical assistance, when requested, to help agencies better understand the factors that have the greatest effect on a facility's energy consumption.

ODOE provides progress reports to agencies with information about how each of their facilities compare to similar buildings. Agencies with buildings exceeding their targets may investigate further to determine if the higher energy use is justified. For those buildings where a satisfactory explanation is not found, ODOE supports the agency, if requested, to identify opportunities for energy reduction, such as continuous commissioning in which building managers routinely track building equipment operating conditions, setpoints, and energy use to maintain peak performance. ODOE provides expert technical assistance to help agencies identify valuable energy improvements

How We Compare. Other states in the region also require state-owned facilities to report building energy use into EPA ENERGY STAR® Portfolio Manager. Minimum square footage that triggers reporting varies between states, as do disclosure requirements.

California Executive Order (EO) B-18-12 mandated that state energy and water use be benchmarked and reported as of 2013. The goal was to reduce energy use by 20 percent by 2018. Thirty-five departments report under EO B-18-12. Washington, through EO 12-06, has required state agencies, colleges, and universities to track and report energy use in buildings over 10,000 square feet since 2012. Energy use is reported using EPA ENERGY STAR® Portfolio Manager. The Department of Enterprise Services posts the energy use for public viewing. In April 2014, the governor of Montana directed state agencies to begin monitoring energy use in state buildings and to begin publicly disclosing the energy numbers online. The listings will eventually encompass state buildings and facilities of 5,000 square-feet or larger. Idaho does not have benchmarking requirements for state buildings.

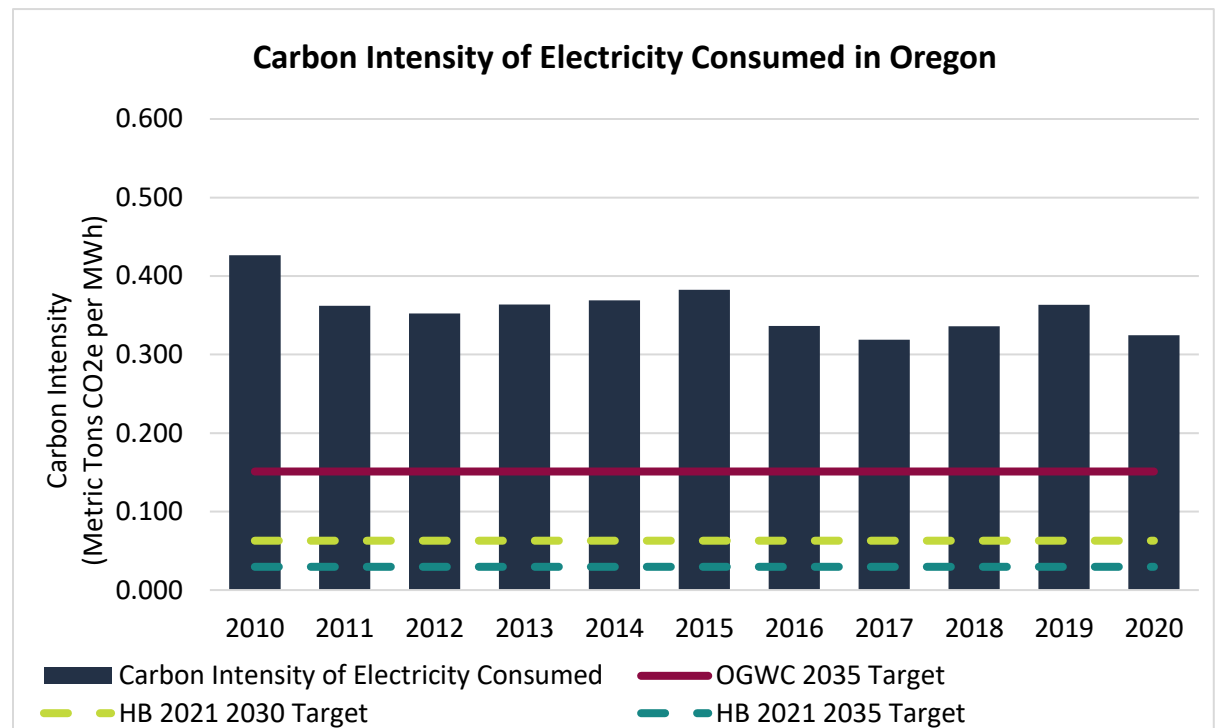
About the Data. In January 2015, state agencies began reporting energy use at the building level into EPA ENERGY STAR® Portfolio Manager. Prior to that, agencies reported aggregated annual agency energy use into an ODOE database. As agencies become more familiar with reporting energy use data into the database, they are refining their data input and building category designations. By tracking annual energy use, agencies see how their buildings are performing over time and can make informed decisions to determine if operational adjustments or capital investments are needed. Building performance is typically measured in EUI (kBtu/square foot/year). Electrical and fossil fuel annual energy use data is converted into common units (British thermal units or Btu) and combined with building square footage to calculate EUI. The ASHRAE target is a EUI value that represents high performance by building type.

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KPM #5a-b	GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY: Greenhouse gas emissions per unit of: a) electricity used in Oregon and b) electricity generated in Oregon.	Measure since: 2015
Goal	Assist in meeting Oregon’s greenhouse gas emission reduction goals in the state’s electricity sector.	
Data sources	Oregon Department of Environmental Quality Greenhouse Gas Reporting Program, the 2015 Oregon Global Warming Commission Report to the Legislature, U.S. Energy Information Administration data, and internal ODOE reports addressing energy mix and conservation efforts.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

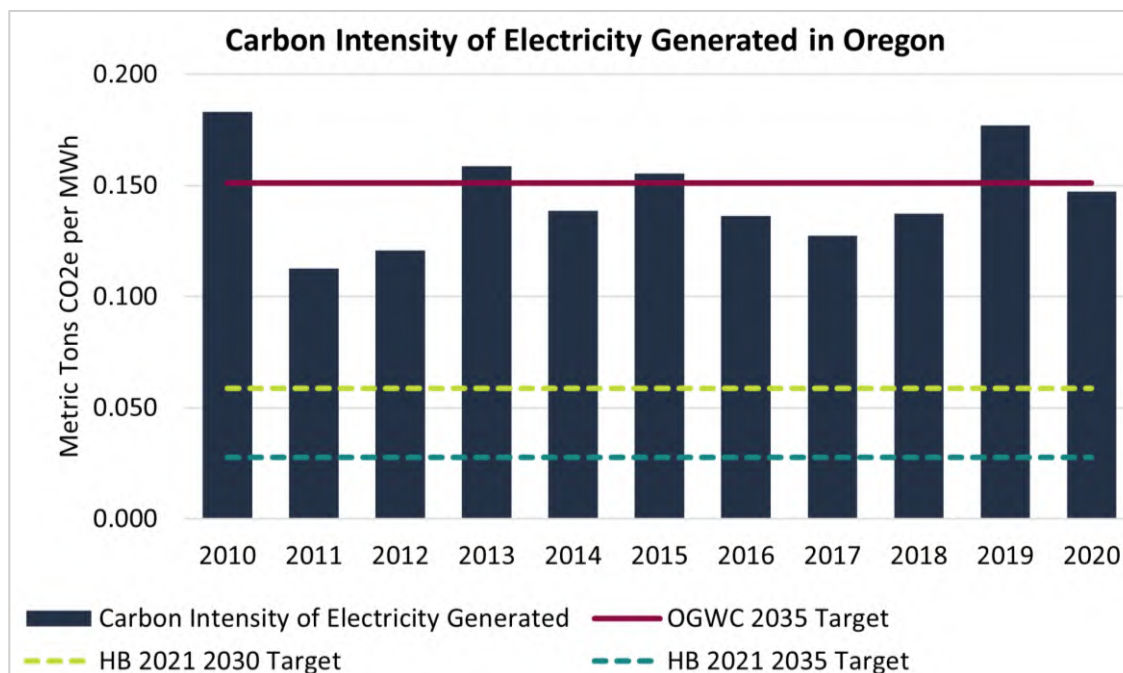
Results. Overall, the carbon intensity of Oregon’s electricity *consumption* has decreased from 0.427 metric tons of CO₂e/MWh in 2010 to 0.325 metric tons of CO₂/MWh in 2020. The carbon intensity remains higher than the 2035 interim target recommended by the Oregon Global Warming Commission and reinforced by Governor Brown’s Executive Order (represented by the red line in the figure), as well as the new 2030 and 2035 electricity emissions targets for Oregon’s investor-owned utilities mandated in 2021 by HB 2021 (represented by the dashed lines). The carbon intensity of Oregon’s consumption is likely to continue to improve as utilities:



- Phase out imports of electricity generated by coal-fired power plants from Oregon utility rates by 2030¹
- Continue to make progress toward meeting the 50 percent Renewable Portfolio Standard targets for 2040²
- Take action to meet new electricity emissions targets for Oregon’s investor-owned utilities established by HB 2021

The carbon intensity of Oregon’s electricity *generation* has decreased from 0.183 metric tons/MWh in 2010 to 0.147 metric tons CO₂e/MWh in 2020 including a 17% decrease from 2019 to 2020. The reduction in 2020 reflects increased adoption of non-emitting renewable energy facilities and the retirement of Oregon’s sole remaining coal fired power plant in October of 2020. This KPM has been lower than the 2035 interim target for seven of the past 10 years. This is because of Oregon’s significant in-state hydropower, wind, and other low- and zero-carbon resources. The carbon intensity of in-state generation is likely to continue to decrease as renewable energy facilities continue to displace coal and natural gas generation. Despite the overall downward trends in the carbon intensity of Oregon’s electricity generation and its electricity

consumption, year-to-year variations in these values occur and are mainly driven by fluctuating water resources available for hydropower generation due to natural variation in annual precipitation. This was the primary driver of the increase in carbon intensity from 2018 to 2019, with substantially lower-than-average precipitation in 2019, which reduced hydropower generation that was then replaced by carbon-emitting generation like natural gas.



¹ With one exception that would enable rate-basing costs for up to five years after the plant has fully depreciated. This would apply exclusively to Colstrip plant in Montana.

² Utilities in Oregon are currently meeting the annual RPS targets and are on track to meet the 2025 RPS targets.

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Thanks to highly effective energy efficiency programs, Oregon’s total electricity consumption has grown by only about 2 percent over the last decade despite population growth of about 10 percent. The Northwest Power & Conservation Council’s 2021 plan, released March 2022, forecasts that energy efficiency acquisition will continue to play a critical role in meeting the region’s future demand for electricity, as will renewable energy resource acquisition.

About the Targets. Until 2021, Oregon did not have a formal sector-specific target for the carbon intensity of electricity. ODOE derived an interim target for the purposes of this report from the greenhouse gas reduction goals in ORS 468A.205, the Oregon Global Warming Commission’s Interim 2035 GHG reduction goal, and utility projections for future electricity loads.³ This target represents the carbon intensity that Oregon’s electricity resource mix would need to reach in 2035 for the sector to achieve its proportional share of the state’s overall emissions reduction goal. In 2015, the Oregon Global Warming Commission developed an interim greenhouse gas reduction goal for 2035, which is interpolated between the goals for 2020 and 2050 set in ORS 468A.205. Meeting this goal would require a 42.5 percent decrease in total greenhouse gas emissions from 1990 levels. If the electricity sector achieved an equivalent reduction from 1990 levels, emissions in 2035 would be 9.5 million metric tons CO₂. Dividing this by forecasted utility loads in 2035 yields an interim carbon intensity target of 0.151 tons of CO₂/MWh.

In 2021, the Oregon legislature passed HB 2021, mandating that Oregon’s investor-owned utilities reduce greenhouse gas emissions compared to the average of their 2010, 2011, and 2012 emissions by 80 percent in 2030, 90 percent in 2035, and completely eliminate greenhouse gas emissions from retail electricity supply by 2040. ODOE will calculate a new target for 2030 during the next LFO review.

The electricity sector includes all in-state and out-of-state generation that serves Oregon’s total annual electricity load. This includes electricity provided by investor-owned utilities, consumer-owned utilities, electricity service suppliers, and Independent Power Producers. In 2019, this sector accounted for approximately 29 percent of all greenhouse gas emissions in Oregon.

Carbon dioxide emissions released from the combustion of fossil fuels to generate electricity make up most of the greenhouse gas emissions from the electricity sector. CO₂ emissions in the electricity sector can primarily be reduced in three ways:

- Implementing energy efficiency and conservation measures and demand response programs to reduce the amount of electricity required to be generated
- Replacing electric generating resources that have CO₂ emissions with resources that have lower or zero-carbon emissions

³ ORS 468A.205 established a policy goal to achieve greenhouse gas levels that are at least 75 percent below 1990 levels by 2050.

- Adding storage that can be charged with electricity from a generating resource, or mix of generating resources, with low or zero-carbon emissions and discharging that stored electricity to replace electricity generated from resources with higher carbon emissions

Energy efficiency, conservation, and demand response programs mainly help reduce the magnitude of CO₂ emissions by reducing the total amount of electricity generated. These can reduce the carbon intensity (emissions per unit of energy) of electricity consumption if they reduce use of the highest-emitting resources like coal and natural gas peaker plants. Replacing generating resources that emit carbon with resources that emit lower or zero-carbon, either directly or with batteries charged by lower emission generating resources, helps reduce both the magnitude of carbon emissions and the carbon intensity of the electricity resource mix. Both approaches are used in Oregon to reduce greenhouse gas emissions and achieve other energy and environmental benefits in the electricity sector.

The carbon intensity of the electricity resource mix is expressed as metric tons of carbon dioxide equivalent per Megawatt Hour (MWh).⁴ Oregon has two different electricity resource mixes, the resource mix of the electricity it generates within the state, and the resource mix of the electricity it consumes (a combination of electricity generated both in-state and out-of-state). The two mixes are different because Oregon neither consumes all the electricity it generates, nor generates all the electricity it consumes. This is because competitive energy markets encourage Oregon to both import and export electricity across its borders. While much of the electricity consumed in Oregon is generated by Oregon's vast amount of zero-carbon hydropower resources, a significant portion of the electricity consumed in Oregon is also generated by out-of-state fossil-fuel resources. Oregon's consumption of out-of-state fossil fuel resources is one factor that leads to the carbon intensity of the electricity consumed in Oregon to be higher than the carbon intensity of the electricity generated in Oregon.

2. FACTORS AFFECTING RESULTS

Background. There are several policy drivers helping to reduce the carbon intensity of electricity consumed in Oregon, including:

- The Oregon Coal to Clean Act (SB 1547) passed in 2016 requires utilities to eliminate imports of electricity generated by coal-fired power plants from Oregon utility rates by 2030.⁵
- The Oregon Renewable Portfolio Standard (RPS) established in 2007 sets renewable energy requirements for the state's electric utilities. Updated in 2016, the Oregon RPS requires large utilities to have 50 percent of their electricity sales come from qualifying renewable energy sources by 2040; smaller utilities have lesser requirements.
- In 2020 Governor Kate Brown issued Executive Order 20-04, which directed:
 - state agencies to exercise any and all authorities and discretion to help Oregon achieve its GHG reduction goals

⁴ The data used in this report reflect only carbon dioxide emissions and do not include emissions of other greenhouse gases at this time.

⁵ With one exception that would enable rate-basing costs for up to five years after the plant has fully depreciated. This would apply exclusively to Colstrip plant in Montana.

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- the Oregon Department of Energy to establish and update appliance efficiency standards to the most stringent among West Coast jurisdictions
- the Oregon Department of Environmental Quality to establish a sector-specific cap-and-reduce program for large stationary sources of GHGs
- the Oregon Public Utility Commission to advance decarbonization in the utility sector
- the Oregon Department of Consumer and Business Service’s Building Codes Division to work with ODOE in adopting energy efficiency goals for new residential and commercial buildings
- The Oregon “Clean Energy for All” Act (HB 2021) passed in 2021 establishes clean energy targets for Oregon’s large investor-owned utilities. HB 2021 requires Oregon's IOUs to meet the following goals:
 - 2030: 80% reduction of GHG emissions from average of 2010, 2011, 2012 emissions
 - 2035: 90% reduction of GHG emissions from average of 2010, 2011, 2012 emissions
 - 2040: 100% reduction of GHG emissions from average of 2010, 2011, 2012 emissions (i.e.: zero emissions)

In addition, the Federal Public Utility Regulatory Policies Act (PURPA), which requires utilities to purchase the power offered to them from independent (non-utility) renewable generators with capacities of 80 MW or less, has led to increased renewable and carbon-free electricity. Green power and other voluntary programs increase the mix of renewable resources used to meet Oregon’s electric load. In effect, these laws, policies, and programs help lower the carbon emissions of the average megawatt hour generated and consumed. ODOE supports this work by providing technical assistance for renewable energy projects, certifying eligible resources for the RPS, reporting the electricity resource mix annually, and participating in statewide energy policy development work.

The carbon intensity of electricity *generated in the state* is much lower than the carbon intensity of electricity *consumed in the state* because hydropower and other low and zero-carbon resources comprise a substantially larger percentage of the resource mix of the electricity generated in Oregon relative to the resource mix of the electricity consumed in Oregon – and because Oregon had only one coal-fired power plant, located in Boardman. This sole coal plant ceased operations on October 15, 2020, and is planned to be decommissioned and demolished by the end of 2023. Additional in-state generation comes from natural gas-fired power plants, which have about half the carbon intensity of coal-fired generation. Additionally, fossil fuel-fired power plants sited in Oregon with the capacity to generate 25 megawatts or more are required to meet the Oregon Energy Facility Siting Council’s carbon dioxide standard. This regulation encourages large in-state fossil-fueled generating resources of this size to be the most efficient and least carbon intensive as possible by requiring developers to procure greenhouse gas offsets (typically in the form of a monetary payment to The Climate Trust) for any carbon emissions above the EFSC standard. HB 2021 restricts the Energy Facility Siting Council from issuing new or amended site certificates for fossil-fueled energy facilities that emit greenhouse gases into the atmosphere.

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Oregon’s total forecasted electricity load used to generate the interim 2035 target depends on: Oregon’s population growth; the growth of industry in Oregon; the growth of electric vehicles and other electrically powered devices and machines in Oregon; and the effectiveness of energy efficiency and conservation programs implemented by utilities, the Bonneville Power Administration, the Oregon Department of Energy, Energy Trust of Oregon, and others. In addition, climate change could result in increased summer load for air conditioning and irrigation needs for agriculture, while at the same time resulting in decreased snowpack and shifting periods of runoff. If this were to occur, the ability of Oregon’s zero-carbon hydropower resources to continue to supply the same, large portion of the state’s annual electricity loads (especially in summer months) could be negatively affected.

Over the next decade, the state will need research and policy development that will help safely and reliably incorporate increasing levels of renewable generating resources into the electricity system in a cost-effective manner. This could include creative and collaborative efforts on: carbon pricing, power asset depreciation, participating in regional energy and transmission markets, energy storage, demand response, customer incentives and financing for distributed resources such as solar and storage, emerging renewable resources (e.g., offshore wind, marine energy, and geothermal energy), and electricity system resiliency.

Energy efficiency and conservation programs will continue to be needed to achieve the Northwest Power and Conservation Council’s energy efficiency acquisition projections to meet the region’s future load growth over the next 20 years. In addition, continued efforts are needed to meet the Council’s projection that demand response (including storage) can help offset the need for new fossil-fueled power plants to meet peak loads.

How We Compare. Due to the Federal Columbia River Power System and other private and publicly owned hydropower facilities in the state, Oregon generally has an electricity resource mix with a lower carbon intensity than states in other regions. Neighboring states like Washington and Idaho similarly benefit from in-state federal hydropower facilities and have lower carbon intensities than Oregon. Other states in the region, such as California and Montana have fewer hydro facilities and correspondingly higher unit carbon intensities. The table below indicates carbon intensity of in-state generation for 5 western states.

Washington state passed SB 5116 in 2019, which established new goals for reducing carbon emissions in its electricity sector. The bill requires utilities to remove coal from the electricity resource mix consumed in Washington by 2025 and requires 100 percent of electricity consumed in Washington to be carbon neutral by 2030.

	Metric Tons CO2 per MWh of In-State Generation
Washington	0.103
Idaho	0.126
Oregon	0.147
California	0.225
Montana	0.446

About the Data. Until 2019, ODOE KPM reports used the carbon intensity of electricity consumption in Oregon based on ODOE’s calculations of the state’s Electricity Resource Mix (ERM). In 2019, ODOE reviewed its methodology for calculating the state’s ERM and determined that basing the ERM on Oregon Department of Environmental Quality greenhouse gas emissions data was sufficient and appropriate. DEQ is the authority on greenhouse gas emissions reporting, and ODOE ERM data on the ODOE website and in this report are both now based on DEQ emissions data. For reports after 2019, ODOE will use the DEQ emissions data for this KPM. There are minor differences in these GHG emissions calculation methodologies, which means the carbon intensity data for the electricity consumed in Oregon reported in previous KPM reports will not match the carbon intensity data for consumption in this KPM report and reports going forward.

ODOE utilized information from the Oregon Global Warming Commission’s legislative report, data from the U.S. Department of Energy’s Energy Information Administration (EIA), Oregon HB 2021 and utility load projections to derive the 2035 interim target. The agency utilized the Oregon Department of Environmental Quality’s GHG Emissions Inventory Reporting program to derive the HB 2021 targets and determine the carbon intensity of electricity that is consumed in Oregon. The GHG Inventory is updated by DEQ annually and is based on utility generation and electricity purchases. ODOE used EIA data to determine the carbon intensity of electricity generated in Oregon; because EIA publishes annual data for the total MWh of electricity generated in each state and the carbon dioxide emissions associated with each states’ generation in December of the following year, the carbon intensity data of electricity generated in Oregon for 2021 is not yet available. The chart above depicting carbon intensity of electricity generated in Oregon uses data through 2020, which is the most current available data set.

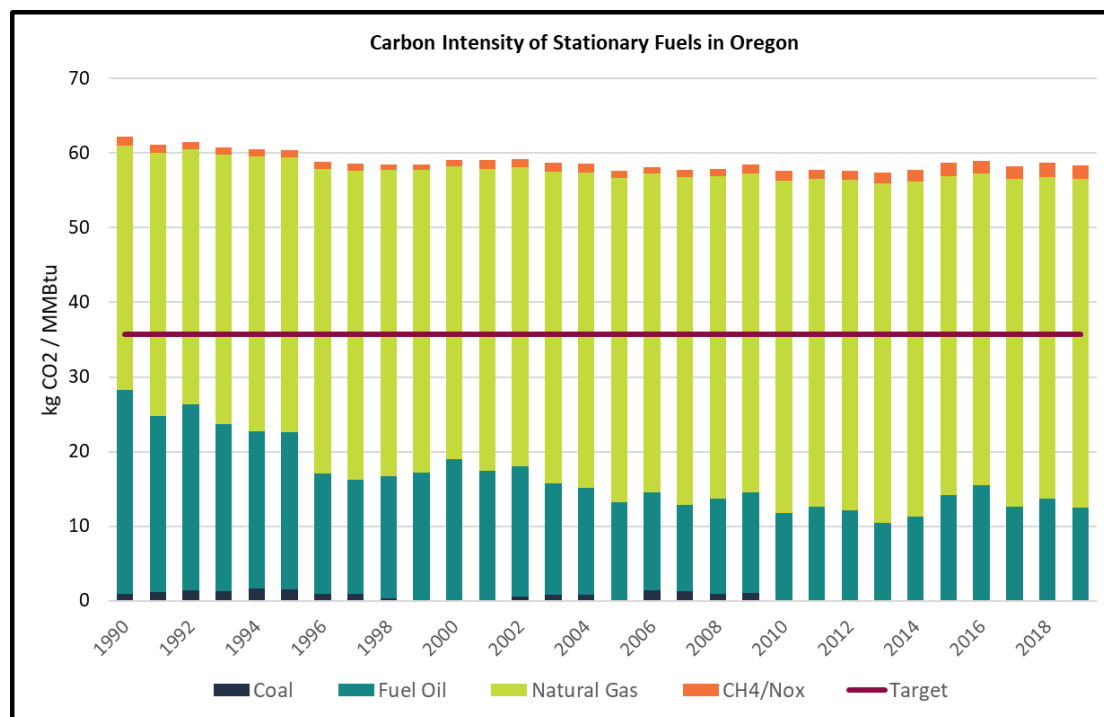
This 2022 KPM report includes the carbon intensity values for electricity consumed and generated in Oregon across years 2010 through 2020.

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KPM #5c	GREENHOUSE GAS CONTENT OF OREGON'S STATIONARY FUEL: Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon.	Measure since: 2015
Goal	Assist in meeting Oregon’s greenhouse gas emission reduction goals in the state’s stationary fuels sector.	
Data source	Oregon Department of Environmental Quality’s Greenhouse Gas Sector-Based Inventory Data 1990-2019, Energy Information Administration’s Annual Energy Outlook 2022, Executive Order 20-04, and internal ODOE reports addressing energy mix and conservation efforts.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

Results. The carbon intensity of stationary fuels used in Oregon has remained relatively static since the mid-1990s and remains well above the state’s 2035 interim target of 35.7 kilograms of carbon dioxide per million metric British thermal units (kilograms/MMBtu). The stationary fuels sector includes all fuels used in Oregon other than fuel used for electricity generation and transportation. This includes fuel used in Oregon’s residential, commercial, and industrial sectors. Stationary fuels are used to cook, heat buildings, and support commercial and industrial manufacturing processes. In 2019, the combustion of stationary fuels accounted for 15.7 percent of all GHG emissions in Oregon, down from 16.4 percent in 1990.⁶ Most of the reduction came from a shift from petroleum to natural gas in the industrial sector, resulting in fewer greenhouse gases (GHG) emitted per British thermal unit (Btu) due to natural gas’ lower carbon density. Coupled with



⁶ Oregon Department of Environmental Quality. Oregon Greenhouse Gas Sector-Based Inventory Data. <https://www.oregon.gov/deq/eq/programs/Pages/GHG-Inventory.aspx>

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energy efficiency measures, the result was a 15 percent decrease in total emissions from industrial fuel use. This was partly offset by an increase in emissions from the residential and commercial sectors, driven primarily by population and economic growth. Please note the GHG intensity of the stationary fuel mix is expressed as kilograms of carbon dioxide equivalent (CO₂e) per Btu in the chart below to illustrate fuel changes and emission impacts over time.⁷

Looking to the future, the U.S. Department of Energy's Energy Information Administration (EIA) forecasts national energy usage out to the year 2050, and they estimate an average annual increase of 0.56 percent in energy consumption of stationary fuels. EIA also predicts national CO₂ emissions from stationary fuels will decline by an average of 0.2 percent per year in the residential sector, while increasing by 0.2 percent per year in the commercial sector and increasing by 0.7 percent per year in the industrial sector.⁸

About the Target. While a sector-specific target has not been formally set for stationary fuels, ODOE has derived an interim target for this report based on GHG reduction goals in ORS 468A.205 and the stationary fuel use forecast developed by EIA. This target represents the carbon intensity Oregon's fuel mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal. Depending on the reductions achieved in other sectors, the stationary fuel sector may need to achieve more or less than this target to meet the state's overall goals in the future.

In 2019, Oregon's stationary fuels carbon intensity mix was 58.4 kilograms/MMBtu, a decrease of 6.54% from the mix of 62.2 kilograms/MMBtu in 1990. To meet the target of 35.7 kilograms/MMBtu, Oregon's stationary fuels carbon intensity mix will need to decrease another 38.8 percent by 2035. There is no legal requirement for the stationary fuel sector to meet this target, and technological barriers may limit the stationary fuel sector's ability to achieve this level of carbon intensity. Nevertheless, the interim target provides a point of reference to evaluate trends in stationary fuel carbon intensity.

2. FACTORS AFFECTING RESULTS

Background. Stationary fuel use over time is largely driven by population growth, the economy, technology, and climate change policy. As an example, the recent increase in residential and commercial greenhouse gas emissions from fuel use is being driven by Oregon's population growth of a little more than 0.89 percent a year.⁹ Annual fluctuations in weather, introduction or commercialization of technology, new policy,

⁷ Carbon dioxide equivalent is a measure of all greenhouse gas emissions adjusted to the equivalent amount of carbon dioxide based on the global warming potential of each greenhouse gas.

⁸ U.S. Department of Energy, Energy Information Administration, Annual Energy Outlook 2022 with Projections to 2050. Accessed August 2022, <https://www.eia.gov/outlooks/aeo/>

⁹ World Population Review. Accessed August 2022, <http://worldpopulationreview.com/states/oregon-population/>

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and energy prices will all affect the type of fuel and use patterns of stationary fuels. EIA long-term modeling indicates that residential GHG emissions from fuel use will decline at a rate of about 0.2 percent per year, primarily due to improvements in building and appliance energy efficiency, while the commercial and industrial sector GHG emissions from fuel use will increase because of economic growth, low fossil fuel prices, and increased manufacturing.

Stationary fuel emissions can be reduced through:

1. Implementation of energy efficiency and conservation measures to reduce fuel demand.
2. Electrification of stationary fuel appliances and applications.
3. Adoption of lower carbon alternative fuels to reduce the carbon intensity (carbon emissions per unit of fuel) of the consumed stationary fuels.

ODOE drives energy efficiency and conservation in Oregon through statewide technical assistance programs for building and industrial energy efficiency, as well as supporting utility energy efficiency programs, building energy code development, and industrial combined heat and power initiatives. ODOE reduces the GHG intensity of stationary fuels consumed in Oregon through technical assistance programs, research, evaluation, and presentations to Oregon stakeholders and decision makers on low- and no-carbon renewable fuels such as biomass, solar thermal energy, and renewable natural gas, as well as options to improve the efficient use of direct use fuels.

Significantly reducing the carbon intensity of stationary fuel used in Oregon would require a shift from fossil fuels to low- or no-carbon renewable fuels (e.g., renewable natural gas, renewable hydrogen, and biomass) or to equipment that uses electricity. New policies may be needed to support market changes, including policies to support the production, distribution, and use of renewable fuels or policies to encourage fuel switching to electricity.

Policies to move toward net zero energy buildings could significantly reduce stationary fuel emissions in the residential and commercial sectors. Industrial energy efficiency measures and highly efficient on-site combined heat and power systems using renewable fuel can also reduce emissions from this sector. Governor Brown's Executive Order 17-20¹⁰ requires Oregon to develop a timeline to achieve net zero energy ready buildings across the state and building codes will steadily increase in efficiency to meet this target. EO 17-20 also includes a focus on retrofitting older, less-efficient buildings, and demonstrating energy efficiency leadership in state-owned and state-leased buildings. ODOE supports this initiative with the State Energy Efficient Design Program. This program helps state agencies plan for energy-efficient new construction projects as well as manage the energy use of existing buildings, identifying opportunities to improve and reduce long-term operating costs.

¹⁰ Oregon 2017. Executive Order 17-20. Retrieved from: https://www.oregon.gov/gov/Documents/executive_orders/eo_17-20.pdf

Renewable natural gas (RNG) is a lower carbon alternative to fossil-based natural gas. RNG is derived from the anaerobic digestion of waste that can occur in wastewater treatment plants, dairy digesters, and landfills. RNG can also be produced via the thermal gasification process of cellulosic material. In 2018, ODOE conducted an inventory of current and potential renewable natural gas facilities and estimated 4.5 percent of Oregon's total annual natural gas use could be replaced with renewable natural gas produced in the state. Production capacity could reach as high as 17.5 percent of annual use with future technological advancements in collection and processing. RNG resources have carbon intensities that are significantly lower than fossil-based natural gas, and in some instances have negative carbon intensities (not only reduces emissions but also utilizes waste streams that would otherwise have emitted GHGs). Currently, four RNG projects are operational in Oregon with the capability to inject RNG into natural gas pipelines. Nine additional RNG projects are in development in Oregon.

Research is needed to better understand the net GHG emissions from the growth and use of biomass as a stationary fuel. Production of biomass as a fuel source initially results in a decline in atmospheric carbon as plants take up and sequester CO₂ during the growth phase. This sequestered CO₂ is released when the biomass is combusted. The net emissions can also be affected by changes in land use and a variety of other factors. Steady increases in measured atmospheric carbon may indicate that plant uptake of carbon from the atmosphere is not keeping up with anthropogenic-driven rates of atmospheric carbon emissions. Blending hydrogen or renewable hydrogen into the natural gas supply or using hydrogen as a drop-in fuel for other stationary purposes will also affect net emissions. In 2021, the Oregon Legislature passed SB 333, requiring ODOE to report on the benefits of and the barriers to producing and consuming renewable hydrogen in the state to support renewable energy and greenhouse gas reduction policies and goals – the report is due to the Legislature in Fall 2022.

How We Compare. Oregon's GHG emissions from stationary fuels have been slightly lower than Washington and California, and significantly lower than many eastern and mid-western states. This is due to differences in the level of fuel use, the mix of fuels, climate, and types of industry. Stationary fuel use in Oregon is a lower percentage of total in-state GHG emissions than in each of our neighboring states.¹¹

About the Data. Formal tracking of the GHG emissions from stationary energy use is based on the data provided by the Oregon Department of Environmental Quality Greenhouse Gas Reporting Program and the U.S. Department of Energy's Energy Information Administration. For stationary fuel use, the report uses a combination of reported emissions from parts of the industrial sector and fuel suppliers (fossil fuels, but not biomass) as well as modeling of emissions from residential/commercial buildings and small manufacturing. The data include GHGs directly emitted in Oregon and do not account for the out-of-state emissions of stationary fuels used in the production, transport, and disposal of goods

¹¹ EIA 2019. Energy Related Carbon Dioxide Emissions by State, 2015-2016. Retrieved from: <https://www.eia.gov/environment/emissions/state/analysis/>

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consumed by Oregonians. The EIA fuel consumption forecast used to calculate the interim target for Oregon may underestimate or overestimate Oregon’s fuel consumption due to the use of national scale energy-use growth data.

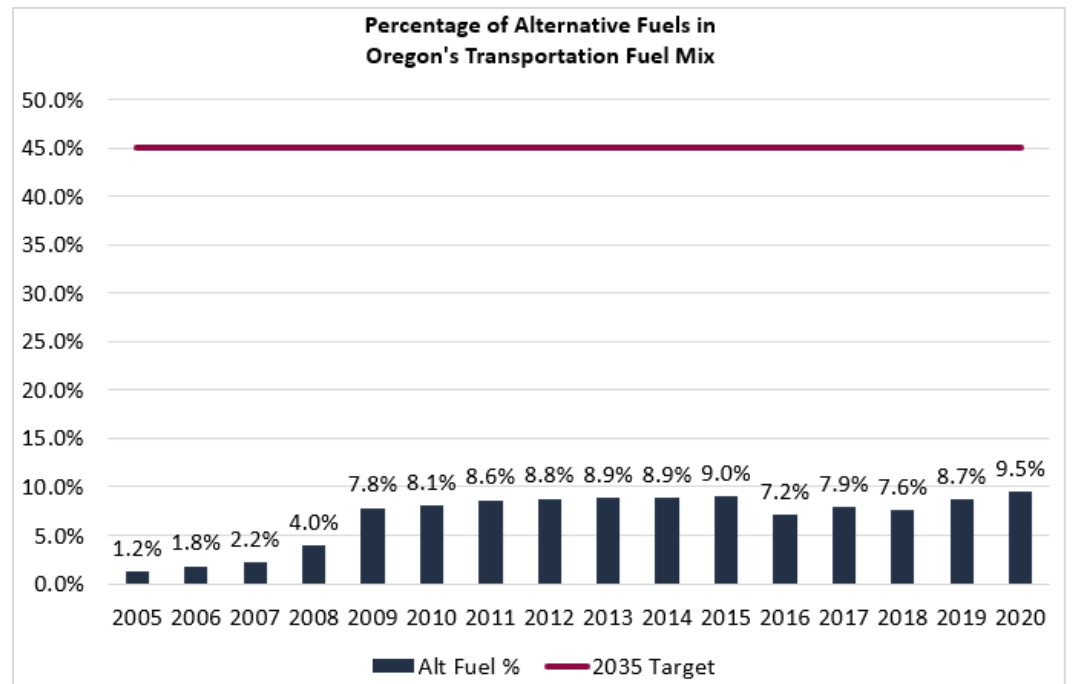
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KPM #6	Transportation Fuels Used in Oregon – Percentage of petroleum vs. non-petroleum fuels used for on-road transportation in Oregon	Measure since: 2017
Goal	Diversify the transportation sector fuel used in Oregon so at least 45% of fuels come from alternative resources rather than fossil fuels by 2035.	
Data source	Energy Information Administration State Energy Data Systems, U.S. Department of Energy, U.S. Department of Transportation Federal Highway Administration, Oregon Department of Transportation motor vehicle fuel taxable distribution reports, Oregon Department of Environmental Quality Clean Fuels Program, Clean Cities annual surveys, Oregon Department of Energy survey of large fleets.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

Results. Overall, alternative fuel consumption and diversity have trended upward as a percentage of fuels consumed. In 2005, petroleum products, such as gasoline and diesel, accounted for 98.3 percent of the fuel consumed in the on-road transportation fuel mix, while just 1.2 percent came from alternative fuels. In 2020, alternative fuels increased to 9.45 percent. While alternative fuel use is trending upward, Oregon is well below the target of at least 45 percent coming from alternative resources. At the time of this report, ODOE does not yet have access to 2021 data. We expect to have new data to share in our 2023 report.

Most of the increase is due to the Oregon Renewable Fuels Standard program that blends biofuels into petroleum-based gasoline and diesel. Biofuels are also eligible to generate credits in the Oregon Department of Environmental Quality’s Clean Fuels Program.



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Mixing alternative fuels with traditional petroleum-based fuels continues to be the most widely used source of alternative fuels in the state.

Alternative fuel diversity has increased since 2005. The 2020 fuel mix includes renewable diesel, bio-compressed natural gas, and bio-liquid natural gas, which were not available in 2005. Additional increases in alternative fuel use follow growth in the availability of alternative fuel vehicles and the alternative fuels themselves. Electricity is experiencing rapid growth as a transportation fuel. As of May 2022, there are 52,033 electric vehicles registered in Oregon. In 2019, SB 1044 established new targets for zero-emission vehicle adoption in Oregon to reduce GHG emissions in the light-duty transportation sector, including at least 250,000 electric vehicles registered in Oregon by 2025. In 2021, the Oregon Legislature passed HB 2165, which modified income qualifications and doubles DEQ's Charge Ahead Rebate incentive from \$2,500 to \$5,000 for the purchase of a zero-emission vehicle.

Strategy. The Oregon Global Warming Commission's 2020 report to the legislature indicates all emitting sectors will need to reduce their overall emissions for the state to achieve its greenhouse gas emission reduction goals. In fact, modeling through the Commission's *Roadmap to 2035* shows that if Oregon implements its current policies and programs as intended and expected, the state is on track to meeting the GHG reduction goal. Adoption of lower carbon intensity transportation fuels is a key reduction strategy because this sector bears the largest proportional share of GHG emissions in Oregon. In addition to reducing GHGs, diversification of transportation fuels is key in developing a more robust and resilient transportation fuel supply for the state. These data help provide an indication of the effectiveness of the strategy to expand the use of alternative fuels in Oregon's on-road transportation fuel mix.

The intent of this KPM is to assess the adoption rate of alternative fuels into the transportation fuel mix in Oregon. The adoption of alternative fuels, such as compressed natural gas, propane, and electricity has beneficial social, economic, and environmental effects on individuals and businesses in Oregon. ORS 468A.205 established a goal to reduce GHG emissions to 75 percent below 1990 emission levels by 2050. The transportation sector is responsible for about 40 percent of Oregon's GHG emissions, and traffic-related air pollution is linked to respiratory conditions like decreased lung function, wheezing, cardiovascular disease, and childhood asthma.

Because electricity and certain biofuels can be produced in state, these transportation fuels help retain more dollars in Oregon. Electricity and other alternative fuels do not use the same transportation system as traditional petroleum fuels, and therefore can increase the resilience of Oregon's fuel infrastructure in case of a catastrophic event.

About the Targets. The Oregon Department of Energy has set a Key Performance Measure target of at least 45 percent of on-road transportation fuels coming from alternative resources by 2035. In addition, several state programs and goals include the adoption of alternative fuels:

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- The Oregon Department of Environmental Quality Clean Fuels Program has a goal to reduce GHG emissions from the transportation fuel sector by 10 percent over 10 years by creating a market for the sale of credits for lower carbon intensity fuels.
- In 2020, Governor Kate Brown directed DEQ and the Environmental Quality Commission to expand the Clean Fuels Program to achieve reductions in average carbon intensity of transportation fuels of at least 20 percent (relative to 2015) and 25 percent by 2035.
- The Oregon Renewable Fuels Standard requires most gasoline to blend 10 percent ethanol per gallon and 5 percent biodiesel to standard diesel per gallon.
- The Oregon DEQ Low-Emission Vehicle/Zero-Emission Vehicle (ZEV) Program currently requires battery electric vehicles (BEVs) and plug-in hybrid electric vehicles (PHEVs) be approximately 6 percent (9.5 with transfers) of light-duty vehicle deliveries to Oregon auto dealers, with an increase to 16 percent (22 with transfers) in 2025.
- SB 1044 (2019) established aspirational goals on ZEV adoption in Oregon through 2035 and requires state agencies to procure 25 percent of eligible vehicles as ZEVs. In 2021, SB 2027 increased state procurement goals from 25 percent to 100 percent.
- In June 2021, the Oregon Department of Transportation completed a Transportation Electrification Infrastructure Needs Analysis, which assesses current EV infrastructure and identifies gaps for additional infrastructure to meet the state targets.
- The *Every Mile Counts* initiative is led by ODOT, with collaborating agencies ODOE, DEQ, and the Department of Conservation and Land Development. The initiative seeks to identify and implement interagency work to help reduce GHG emissions in the transportation sector. Among other activities, the four agencies will look at opportunities to increase EV adoption in the light-duty as well as medium- and heavy-duty sectors, identify optimal vehicle use cases for different forms of alternative fuel vehicles in the medium- and heavy-duty sector, and identify opportunities reduce emissions in the freight sector.
- As a member of the International ZEV Alliance, Oregon has established a goal that 100 percent of new passenger vehicles in Oregon will be ZEVs by 2050.
- The Oregon Department of Administrative Services signed onto the West Coast Electric Fleets Pledge, which currently asks for 10 percent of eligible new vehicle procurements be EVs by 2020.
- As a member of the multi-state ZEV Task Force, Oregon has agreed to a collective 10-state goal of 3.3 million EVs operating on state participant roadways.
- Oregon signed an MOU with 14 other states and the District of Columbia to develop a multi-state action plan to identify barriers and propose solutions to support electric medium- and heavy-duty vehicles.

2. FACTORS AFFECTING RESULTS

Background. Overall, consumption of alternative fuels continues to rise. Biofuels, which are frequently blended with traditional petroleum-based fuels to meet federal and state standards, are widely available in the market. State and federal governments have deployed several

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programs to increase the use of alternative fuels and alternative fuel vehicles such as the federal and Oregon Renewable Fuel Standards, Clean Fuels Program, Oregon DEQ's Clean Vehicle and Charge Ahead rebates, and other federal, state, and local incentives for alternative fuels and vehicles. The Oregon Department of Energy and Clean Cities Coalition work with fleets to provide technical assistance and outreach to fleets interested in adopting alternative fuel vehicles. Oregon state agencies, in collaboration with local governments and neighboring states, enable the development of EV charging infrastructure through projects like the West Coast Electric Highway, the EV Project, Electrify America, and utility transportation electrification projects.

One alternative fuel that has quickly gained popularity in Oregon is Renewable Diesel. In 2020 17,587,575 gallons were used, according to DEQ's Clean Fuels Program. This is impressive when its use only began in Oregon the 4th quarter of 2017. Its popularity is likely because it is a direct replacement for fossil diesel, with no need for modifications to equipment for either storing or use of the fuel. Renewable Diesel is chemically identical to and can be used as a 100 percent replacement for petroleum diesel in any diesel engine and in any weather. A renewable diesel production facility has been proposed by NEXT Renewable Fuels at Port Westward in Columbia County, Oregon and is in the permitting phase. This plant may improve the accessibility for this alternative fuel in our area. For more information on this fuel see the 2020 Biennial Energy Report, Policy Briefs beginning at page 163.

However, the availability of some alternative fuels is inconsistent. For example, Compressed Natural Gas is a fuel resource that can be used in medium- and heavy-duty trucks; however, there are only three public fueling stations located in Oregon, and there are no stations located in the Portland metropolitan areas. In 2020, DEQ's Clean Fuels Program reported 2,629,837 diesel gas equivalents (dge) for bio-CNG. Additional fueling infrastructure would help to increase these numbers. In 2020, the Clean Fuels Program also reported 289,506 dge of bio-LNG, which represents the third straight year of decline for this fuel.

How We Compare. It is not possible to compare information on alternative fuel use in other states because there is no known published data of this kind. However, data are available to compare access to alternative fuel infrastructure. In 2020, Oregon ranked 15th in the nation, down from 14th in 2019, in the total number of alternative fueling stations reported in the U.S. Department of Energy's Alternative Fuel Data Center locator. California ranks number one, and the state of Washington ranks sixth. In 2015 Oregon was ranked seventh in this category, and Washington was ranked third. Oregon was an early adopter of EV charging infrastructure; however, more populous states are beginning to ramp up the installation of charging infrastructure. Oregon is ranked 27th in population and 29th in transportation sector energy consumption out of the 50 states.

About the Data. The data provide a snapshot of total alternative fuels measured in gasoline gallon equivalents consumed in the on-road transportation sector. The data are compiled from several sources. Gasoline data is gathered from the Oregon Department of Environmental

Quality; diesel data is obtained from the US DOE's Energy Information Administration and the Oregon Department of Transportation Fuel Group. Biodiesel information is collected from several sources, including the ODOT Fuels Group, fleet surveys, and US DOE EIA data. LPG, CNG, and LNG data is acquired through surveys of fuel suppliers and fleets. Electricity use is sourced from Tri-Met for MAX and Portland Streetcar, DEQ analyzed DMV data, public charging providers, and fleet surveys. Some fleet data are based on a calculation that uses an equation derived by US DOE that is applied to the number and types of vehicles in large fleets. This calculation has become an industry standard approach because many fleets consider fuel use proprietary.

Prior to the implementation of the Oregon Clean Fuels program, ODOE assessed liquid biofuels using the data resources described above. Since 2016, ODOE has incorporated the Clean Fuels program data for liquid biofuels. Because the sources of data have differences in how they are collected, the resulting trend line had an artificial jump between 2015 and 2016. ODOE continues to collect all data points, but for clarity only displays data points since 2016.

This KPM identifies the percentage of alternative fuel types of the total fuel used in the on-highway transportation sector on a gasoline gallon equivalent basis. This makes it possible to compare one fuel to another in quantity. Electric motors are much more efficient than internal combustion engine vehicles, meaning electric motors use less energy to accomplish the same amount of work. In most cases when comparing fuels such as biodiesel to diesel, there is no impact to the data as the engine is the same in both cases and the amount of work accomplished is similar. A conventional vehicle varies between zero percent, when idling, to somewhere in the low- to mid-30 percent efficiency when driving. By comparison, electric motors are in the mid-80 to mid-90 percent efficiency range. As a result, it requires less overall energy to drive the same distance in an electric vehicle than a non-electric vehicle. This higher efficiency is not accounted for in this KPM and would generally indicate a significantly lower energy consumption for electric vehicles.

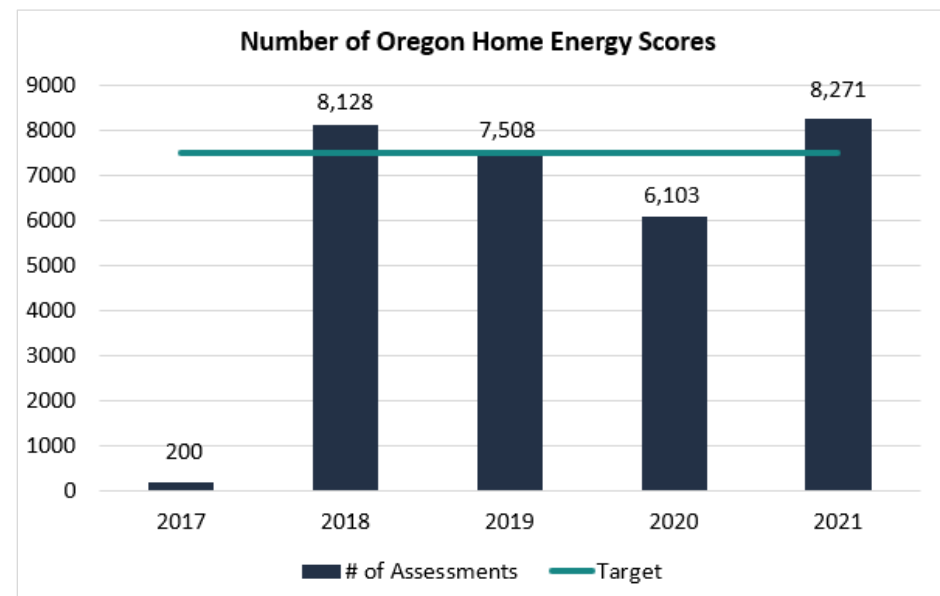
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KPM #7	HOME ENERGY SCORING: Percent of Oregon population receiving a state-authorized home energy score.	Measure since: 2020
Goal	Increase instances of Oregon-approved home energy scores being conducted within the state.	
Data source	USDOE Home Energy Score database.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-510-6044	

1. HOW WE ARE DOING

Results. Data is reported by calendar year – in 2021, there were 8,271 total home energy scores performed in Oregon. This is based on data from the U.S. Department of Energy Home Energy Score System.

The COVID-19 pandemic slowed home energy scoring activity in Oregon in the past couple of years – for much of 2020 and part of 2021, state-certified assessors were unable to enter homes safely. Many assessor businesses, however, identified ways to conduct scores virtually. The state’s largest scoring program, in Portland, temporarily lifted score requirements because of the pandemic, causing many homes to be listed for sale without a score. In October 2020, Milwaukie (population 21,000) adopted a mandatory scoring policy for homes put on the market. In 2021, Hillsboro (population 108,000) adopted a mandatory scoring policy, which went into effect September 1, 2021.



About the Target. The agreed-upon target with the Legislative Fiscal Office is 7,500 scores per year. This may be adjusted over time as the program continues to develop.

2. FACTORS AFFECTING RESULTS

Background. The State of Oregon, through the Oregon Department of Energy, has built a statewide framework for residential home energy scoring activity. This framework provides regulations that prescribe necessary credentials for a professional assessor, outlines what must be

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included in a scoring report, and provides the calculating engine to determine a score. This framework has been essential for each Oregon city – it builds assurances that scoring activity is well supported, accurate, and consistent across the state. To ensure successful interest and uptake, the framework was also developed with the underlying premise that scores and scorecards would be produced at low cost (\$125- \$250), would include useful consumer information, and would be easy to understand. Comparable programs across the country have a higher cost of \$500- \$800 per score and include more detailed information than consumers may need.

Outreach and Awareness: ODOE began working directly with cities to assist in the advancement of home scoring policies in 2016. In 2018, Oregon’s largest city, Portland, developed the nation’s first large-city policy that requires all homes listed for sale include a home energy score produced by the state-approved scoring system. In the two years following, more than 15,000 scores were conducted. Those families now have valuable information about their homes’ energy use and can understand how even small improvements can make a big difference in energy savings.

Eugene Water & Electric Board created the state’s first fully approved scoring program. The program is voluntary to EWEB customers and focused on rental property. To date, EWEB has scored an estimated 200 rental units, with the majority occupied by students attending the University of Oregon.

While mandatory scoring programs drive most of the scores in Oregon, there is potential for additional scores to be conducted by voluntary consumer request. However, data indicate that:

- Consumers may be unaware or unmotivated to determine the efficiency of their home.
- Consumers may be unaware of the potential value and future cost savings in making energy efficiency improvements.
- Mandatory policies can drive energy scoring uptake *and* increase consumer understanding of the value of energy efficiency benefits.

To drive the expansion and activity of home scoring, ODOE has focused attention on assisting city decision-makers, and shares information about the benefits of energy scoring to improve their energy and climate planning effectiveness. By engaging with cities and providing technical and support resources, ODOE works to overcome significant barriers to widespread adoption of home energy scoring policies. Barriers include:

- City decision-makers may be unaware of energy scoring as an effective option to reduce energy use and consumer utility costs as part of their energy and climate action planning.
- Limited city staff and resources available to develop an energy scoring policy.
- Limited city staff and resources to support on-going home energy scoring program implementation activities.
- Continued concerns related to the COVID-19 pandemic may affect the ability to conduct on-site inspections for scoring purposes.

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Stakeholders may raise concerns about the value of the home energy scores compared to the potential costs of implementing a program, so ODOE staff are available to provide expertise and guidance about the benefits of scoring – from energy cost savings to potential greenhouse gas reductions. The response to ODOE’s engagement in home energy scoring has been significant and has led to on-going discussions and technical assistance with 10 cities. These cities range in population from 5,000 (Talent) to 657,100 (Portland). ODOE has responded to multiple city requests for assistance in developing home scoring policies as part of their energy and climate action planning.

How We Compare. Oregon leads the nation in residential scoring activity, as reported by the USDOE Home Energy Score Program. Within the USDOE HES program, there have been 192,000 scores conducted since 2016. Oregon has contributed 32,000 scores, or 17 percent of the total between 2016 and the time of this report. Many states have scoring systems other than the USDOE HES, which are voluntary and often coordinated and funded by local utility programs. Identifying these voluntary programs is difficult as they are not reported into a national database.

While ODOE continues to seek out Oregon jurisdictions with interest in home scoring policies, some cities in other states are also contacting ODOE for lessons learned in rolling out policies and implementation steps. For many city staff and councils, resistance to mandatory policies continues to be seen as the number one barrier to forward progress.

Oregon’s home energy scoring program has been successful thanks to efforts around messaging the benefits of home energy scoring. At its foundation, home energy scoring is a consumer protection effort, helping people understand energy characteristics that affect home operational costs. Some cities only see the benefits of scoring homes to reduce energy consumption and greenhouse gas emissions. However, what seems to resonate with city decision-makers most is the ability to provide clear energy information to constituents to help them in their homebuying decisions. With a home score in hand, a homebuyer is better equipped to make an informed decision and plan steps to improve the performance of the home they select.

Recognition: ODOE received an Innovation Award in 2019 from the USDOE “for launching a replicable, statewide Home Energy Score program that coordinates local and regional programs, minimizes program management burdens, and streamlines Home Energy Score implementation throughout the state.”

About the Data. Data is reported by calendar year, so ODOE is reporting for calendar year 2021. Data is produced through the U.S. Department of Energy Home Energy Score System.

Audit Response Report

2022

- **Small Scale Energy Loan Program for the Year Ended June 30, 2021 (July 2022)**
 - SELP is an enterprise fund of the State of Oregon at the Department of Energy. The Secretary of State's annual audit of the Small-Scale Energy Loan Program (SELP) found, for the year ending June 30, 2021, that the financial statements were presented fairly, in all material respects. A concurrent review of SELP internal controls did not identify any deficiencies that would be considered material weaknesses.



Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? Yes / No If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

Yes, ODOE's strategic plan includes two imperatives, or focus areas, that address equity. The first is to *Expand and Improve Stakeholder Engagement*, which includes objectives to increase the diversity of ODOE's stakeholder groups and to increase year-over-year engagement with organizations representing historically and currently underserved populations and communities. The second is to *Build Practices and Processes to Achieve More Inclusive and Equitable Outcomes* with objectives to increase year-over-year percentage of agency job applicants identifying as Black, Indigenous, or People of Color; increase year-over-year percentage of currently and historically underserved populations and communities participating in ODOE's programs and services; and increase agency Diversity, Equity, and Inclusion awareness and fluency.

For the Oregon Solar + Storage Rebate Program — as outlined in the establishing bill, HB 2618 — the most important equitable community outcome is ensuring that at least 25 percent of rebate dollars are reserved for Oregonians with low or moderate incomes and for organizations that provide services to Oregonians with low incomes. ODOE completed an administrative rulemaking effort in spring 2022 to strengthen the rules and improve the program's ability to serve Oregonians with low and moderate incomes. These include making it easier for Low-Income Service Providers to participate in the program by expanding eligibility.

2. What is the program under consideration?

Oregon Solar + Storage Rebate Program

3. Which racial equity opportunity areas will the program primarily impact?

- o Economic Opportunity

OSSRP is helping expand access to renewable energy to Oregonians with low and moderate incomes (a demographic in which Black, Indigenous, and People of Color are overrepresented). At least 25 percent of available rebate dollars are reserved for low- and moderate-income residential customers and low-income service providers each year.

- o Environmental Justice/Natural Resources

The rebate program is helping Oregon achieve its clean energy goals by encouraging more renewable energy generation in the state. Renewable energy reduces harmful greenhouse gas emissions, resulting in cleaner air and protecting public health. Communities with lower incomes and communities of color often live in areas with greater air pollution. In the first \$1.5 million of the program, ODOE issued 352 rebates for completed projects that represent solar electric generation that is estimated to displace 2,193 metric tons of CO₂e (carbon dioxide equivalent) per year based on the carbon intensity of the electric utility serving the project.

o Inclusive Communications and Outreach

We have focused on informing the public and community organizations about the Oregon Solar + Storage Rebate program and consulting with interested parties on ways to build interest in the program among historically and currently underserved Oregonians, such as BIPOC communities, Tribes, rural communities, and people with low incomes. The agency also held meetings with individual community partners and groups identified in our community engagement plan, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Our goal was to collaborate with these organizations to educate people about the program and to better understand and address barriers to participation.

4. What are the desired results and outcomes with this program?

Desired results and outcomes with this program are to expand access to solar generation for all Oregonians, with a specific focus on Oregonians with low and moderate incomes. Statute requires that at least 25 percent of the rebates dollars are reserved for Oregonians with low or moderate incomes and for organizations that provide services to Oregonians with low incomes.

Data

1. Does the program have different impacts within different geographic areas?

The amount of incentive available to applicants can vary depending on whether their utility also offers incentives for solar and storage projects. The program is designed to provide a higher incentive for consumers who don't also have an option to receive an incentive from their utility.

2. What are the racial demographics of those living in the area or impacted by the program?

The program serves the entire state of Oregon, which, according to the U.S. Census Bureau, is approximately 2.3% percent Black, 1.9% Native American or Alaska Native, 5% Asian, 0.5% Native Hawaiian or Pacific Islander, and 4.2% two or more races. Among those identifying as white, 14% are Hispanic or Latino, while 74.1% are not.

In an effort to better understand who the program is serving, the agency developed a voluntary survey for program participants. The demographic data from the program is limited, as the number of people responding to this survey is quite low. The agency is taking steps to further improve response rates (see question below for more information).

To date, the department has received a total of 175 survey responses, which is not statistically significant but helpful as anecdotal evidence. Of those who responded, participants in the program overwhelmingly identify as white. Eleven participants identified as Hispanic or Latino, seven identified as Native American or Alaska Native, 14 identified as Asian, three as Native Hawaiian or Pacific Islander, and seven as Black or African American (note that respondents could choose more than one option). Twenty-five participants reported that someone in their household has a disability. While not necessarily scientifically valid, the survey results show that Black, Indigenous, and People of Color, and people with disabilities are likely under-represented in the program.

3. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

The agency is able to easily track information about the geographic distribution of the program benefits, as we have address-level data for installed projects. ODOE has reserved or issued

rebates in 29 of Oregon's 36 counties. ODOE has a limited amount of information on income, as the program captures income information for those participating in the higher rebate amount for Oregonians with low- and moderate-incomes.

Demographic data is more challenging. The program is designed so that contractors receive the rebates from the agency, so ODOE rarely interacts directly with homeowners or low-income service providers participating in the program. As noted above, ODOE developed a voluntary survey to try to capture data. Previously, ODOE would mail surveys after projects were complete; response rate for the surveys was low. Beginning in 2021, contractors began to provide the demographic survey to homeowners, who can either go online to complete the survey or fill out the paper form and mail it to the agency. This data is collected anonymously after a project has been completed and is not used to inform application decisions.

Even with contractors helping to provide the demographic survey, response rate remains low. ODOE is looking into creating an automated way to gather email addresses of homeowners to send an email with a link to the survey, which we believe may provide a better response rate.

While demographic data is minimal, it has provided a small snapshot into program participation that shows we are not yet reaching underserved communities as well as we'd like.

4. How are you notifying and educating constituents in the collection of this data and how it will be used?

ODOE's demographic survey includes language that explains that we will use the information to better understand if the program is reaching Oregon's diverse populations.

ODOE also included the results of the surveys in the 2020 and 2021 program reports to the Legislature.

5. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?

We are analyzing this data and will plan to incorporate a version of this data into the agency's open data efforts. Data captured is also included in the annual program report to the Legislature. Demographic and geographic data helps inform ODOE's outreach and educational efforts for this and other programs. It can help us target where to increase our efforts in order to reach communities who have not participated at a high level.

Determine Benefit and/or Burden

1. Who benefits from the program, both directly and indirectly?

Homeowners in Oregon, including those with low and moderate incomes, are eligible to receive a rebate. Oregon-based organizations that provide services to Oregonians with low and moderate-incomes are also eligible. Solar installation contractors also receive secondary benefits through an increased customer pool and increased business.

2. Who will be burdened from the proposal?

Many Oregonians were early adopters and have already installed solar panels. Because the statute creating this program only allows a rebate for storage systems installed at the same time as solar panels, people who already have solar panels will not be able to access the storage rebate part of the program. A change to the program to provide a rebate for a storage system attached to an existing solar panel could resolve this issue, but would require legislative action.

Other burdens are unknown.

3. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?

The program doesn't have a direct link to racial equity. However, it is helping to expand access to renewable energy for Oregonians with low and moderate incomes (a demographic in which Black, Indigenous, and People of Color are overrepresented). At least 25 percent of available rebate dollars are reserved for low- and moderate-income residential customers and low-income service providers each year. So far the agency has exceeded the 25 percent target, having allocated 43% of rebate dollars to Oregonians with low and moderate incomes and organizations serving Oregonians with low incomes

We have also heard anecdotally that there are very few minority-owned solar installer companies, so it's possible that this program is unintentionally benefitting more white-owned businesses. This is an area that the department has identified for further research and collaboration with the solar industry to increase diversity of installers.

Guiding Questions to Operationalize Racial Equity

Inclusive Communications

1. How do we ensure our communications and messaging are getting to all Oregonians?

A public facing website at <https://www.oregon.gov/energy/Incentives/Pages/Solar-Storage-Rebate-Program.aspx> is available for all Oregonians to learn about this program. A built-in translator tool allows website visitors to choose their preferred language. PDF Flyers in both English and Spanish are available on this website to provide information about the program, and staff bring the informational flyers to outreach events. The agency regularly provides reminders and program updates in its monthly newsletter and social media channels.

All public facing rulemaking webinars have multi-language closed captions for attendees to listen to speakers. Meetings with community-based organizations are used to discuss program rules, rebates, and application procedures.

To ensure we can provide information to people who use the internet primarily on their cell phones, rather than accessing it on computers, the ODOE communications team has worked to make sure the information works well on mobile sites as well.

2. Who are the communities being left behind and how do we connect with those communities? What processes are in place for:

- o Translating and interpreting agency communications?

A public facing website at <https://www.oregon.gov/energy/Incentives/Pages/Solar-Storage-Rebate-Program.aspx> is available for all Oregonians to learn about this program. A built-in translator tool allows website visitors to choose their preferred language. PDF Flyers in both English and Spanish are available on this website to provide information about the program, and staff bring the informational flyers to outreach events. All public facing rulemaking webinars have multi-language closed captions for attendees to listen to speakers.

The agency is seeking to work with solar installers to identify which have installers who can speak Spanish or other languages. If we are able to request, collect, and maintain that information, we plan to add that information to the approved contractor list on our website.

- o Ensuring that ADA requirements are met or exceeded

Public meeting notices, such as those for rulemaking, include information for how Oregonians may request accommodations to participate in meetings. As most meetings are remote, ODOE's online meeting system also provides closed captioning.

- o Communicating with people who may be unable to read, lack access to the internet, and/or need information through alternate media

ODOE has staff available to speak to potential participants by phone, if needed. Flyers with information are available in ODOE's Salem office. Printing services are available to provide information orally for those unable to read or access the internet.

As mentioned above, the program was designed by the legislature such that the agency mostly interacts with solar installers, who in turn work directly with customers. Solar installers communicate with customers in a variety of ways, from advertising to phone call, to door-to-door canvassing.

- o Working with trusted messengers and local leaders to communicate with communities

ODOE has reached out to community partners, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Latino Network and Rogue Climate provided very helpful feedback to make our program more accessible now.

In an effort to make the program website more accessible, the agency re-organized the pages by audience to make it easier for Oregonians, organizations, and contractors to find what they need.

- o Seeking early input to inform the development of communications materials

Our community partners have reviewed ODOE's program flyer, including Latino Network who offered recommendations for better Spanish wording. Partners also provided helpful feedback on the website, leading to a reorganization by audience.

Data Collection and Data-informed Decision-Making

1. Are we collecting, reviewing, and analyzing demographic data to inform mitigation measures, communication strategies, and targeted investments?

Yes, we are collecting, reviewing, and analyzing demographic data. Because the program is designed so that contractors receive the rebates from the agency, ODOE rarely interacts directly with homeowners or low-income service providers participating in the program. This makes it challenging to collect demographic data but the agency is piloting different ways to collect this information.

2. How are these data being woven into decision making?

ODOE is currently collecting information, but so far it is limited. The agency has relied on community outreach and stakeholder feedback to identify ways to make the program more equitable and accessible.

3. Who is interpreting the data?

ODOE program staff and leadership. ODOE staff have referenced the limited data on the demographics of who is using the program in conversations with community partners. Once we have more robust data, we will seek to review it with community partners.

4. Is the data being used to impact systems rather than define people?

The data collected so far has not been robust enough to inform or impact systems. Moving forward, ODOE will work to ensure changes are system-level.

5. Was there a community engagement or other outreach process in the creation of this data system, collection methodology, or standard?

Not directly, apart from seeking assistance from contractors participating in the program, who help distribute the demographics survey. As ODOE works to adjust our data collection to consider collecting emails for participants, we will connect with community partners for feedback on this approach.

6. Will this data be made publicly available as open data to support the state's vision for transparency?

We will plan to incorporate a version of this data into the agency's open data efforts. Data collected in past years was included in ODOE's annual program report to the Legislature (2020 and 2021).

Community-Informed Policy and Partnerships

1. How are we ensuring we have representation of voices across race, ethnicity, culture, color, Tribal membership, disability, gender, gender identity, marital status, national origin, age, religion, sexual orientation, socio-economic status, veteran status, and immigration status? And geographically?

Our strategic plan includes an initiative to develop a communication plan and engagement process collaboratively with historically and currently underserved populations and communities

that includes actively listening, being responsive, and incorporating feedback in the development of programs, policies, and other areas of work. This program is a key piece of that initiative, in which we are bringing lessons learned from various agency programs and building a process that can be used by the whole agency.

2. What are the ways we engage agency equity leaders and communities in decision-making currently?

ODOE completed an administrative rulemaking effort in spring 2022 to strengthen the rules and improve the program's ability to serve Oregonians with low and moderate incomes. These include making it easier for Low-Income Service Providers to participate in the program by expanding eligibility. Community partners were invited and some participated in this rulemaking.

The agency also held meetings with individual community partners and groups identified in our community engagement plan, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Our goal was to collaborate with these organizations to educate people about the program and to better understand and address barriers to participation.

3. Whose voices and perspectives are not at the table? Why?

Not all community groups or service organizations have the capacity to participate in ODOE meetings to provide feedback. We recognize this is a significant barrier to ensuring all voices are at the table.

4. What can we do to ensure they are part of our decision-making process?

ODOE is looking into ways to provide more support for community participation, including financial support. ODOE has submitted draft Legislative Concepts and Policy Option Packages that would support equity and engagement through more funding and resources, and looks forward working through the process with DAS, the Governor's office, and the 2023 Legislature.

5. What are the barriers that keep communities from participating in decision-making?

Time and financial constraints, awareness of state programs, trust in government, and the legacies of systemic racism are all barriers. We understand that many communities have limited resources to invest in working with state government and understandably may need to prioritize life, safety, and health issues.

6. How are we ensuring that we provide access to and address the needs of:

Language

A public facing website at <https://www.oregon.gov/energy/Incentives/Pages/Solar-Storage-Rebate-Program.aspx> is available for all Oregonians to learn about this program. A built-in translator tool allows website visitors to choose their preferred language. PDF Flyers in both English and Spanish are available on this website to provide information about the program, and staff bring the informational flyers to outreach events. All public facing rulemaking webinars have multi-language closed captions for attendees to listen to speakers.

Technology

This program relies heavily on the work that solar contractors do to engage with potential customers. Solar contractors use a range of technology to reach Oregonians, including ads, fairs, and door-to-door canvassing. The contractors rely heavily on internet technology to communicate with the agency. For example, contractors apply for rebates through an online IT portal, can view the status of applications anytime using this online tool. For processing rebates, ODOE has automated workflows, which results in a streamlined system for contractors. For transparency, ODOE publishes program data annually in state of Oregon open data portal at data.oregon.gov.

Physical accessibility

Public meeting notices, such as those for rulemaking, include information for how Oregonians may request accommodations to participate in meetings. As most meetings are remote, ODOE's online meeting system also provides closed captioning.

Adequate support and preparation?

For any meeting notices or opportunities to provide feedback, ODOE tries to provide plenty of advanced notice of meeting dates and times, and provides agendas and read-ahead materials on our website. For interested parties who may not be able to attend, ODOE tries to provide meeting recordings, videos, and/or written meeting summaries.

Program staff, as well as ODOE's Strategic Engagement Team, also offers one-on-one time with community groups to answer questions and listen to feedback.

Financial support

ODOE is looking into ways to provide more support for community participation, including financial support. ODOE has submitted draft Legislative Concepts and Policy Option Packages that would support equity and engagement through more funding and resources, and looks forward working through the process with DAS, the Governor's Office, and the 2023 Legislature.

Resource Allocation and Accessibility

1. How are we ensuring that forms of response/relief/benefit/resource/budget allocation are: Going directly to the communities who need it?

Contractors pass on rebates to homeowners by deducting cost upfront when signing the contract. Homeowners also sign an attestation at the end of the project to confirm their project is complete and they received their rebate savings.

2. Are we using strategies that are culturally specific and responsive to address the distinct needs of Oregonians? If not, what resources or community partners can we consult with to develop culturally specific and responsive strategies?

ODOE is working with community-based organizations like Latino Network who serve Oregonians who speak Spanish language. ODOE is working on strengthening relationships with other community-based organizations who can provide guidance and feedback to ensure ODOE's programs and communications are more culturally-specific.

3. Are our programs and services providing reasonable accommodations in compliance with the ADA to Oregonians? If not, what resources or partners can we consult with to develop strategies to better support people with disabilities?

Public meeting notices, such as those for rulemaking, include information for how Oregonians may request accommodations to participate in meetings. As most meetings are remote, ODOE's online meeting system also provides closed captioning.

Direct participation in the program is likely not hindered for people with disabilities, but we would appreciate learning if that were not the case.

Evaluation

1. What measurable outcomes are most important to our historically and currently underserved communities?

Percent of rebates allocated to Oregonians with low- and moderate-incomes and communities who are historically and currently underserved.

2. How will impacts be documented and evaluated?

Every month the percent of reserved and completed rebates to Oregonians with low and moderate incomes and to Low-Income Service Providers is calculated and published in our public facing website. At least 25 percent of funds are to be allocated to these groups.

3. How will our communities participate in the evaluation process?

The agency has an ongoing dialogue with community partners as we implement this program. The Community Engagement Plan developed with feedback from the Racial Justice Council has helped strengthen and enhanced the agency's efforts to engage with community partners and we appreciate the feedback received. The agency looks forward to working with community partners to evaluate the success of the program after we have more robust data.

4. Are we achieving the anticipated outcomes?

So far, we are exceeding the legislative requirement that at least 25 percent of funds go to Oregonians with lower incomes or low-income service providers. As of July 2022, 43 percent of the rebate dollars have gone to these groups.

While the data is unclear, it is unlikely that we are yet achieving equitable outcomes for other underserved communities, like Black, Indigenous, and People of Color.

5. Are we having measurable impact in the communities?

Thanks to rebates for Oregonians with low and moderate incomes, we are successfully expanding access to those groups. We acknowledge that cost is still a barrier for those with lower incomes, and Oregonians who do not own their homes are not able to participate.

6. How are we consistently communicating our efforts with our communities and demonstrating our results?

In addition to keeping the budget allocations current on ODOE's website, an annual report to the legislature outlines how the program is serving Oregonians. In addition, our outreach and engagement focused staff have been prioritizing environmental justice and community-based organizations in regular meetings to share information, answer questions, and are open-ended so that those meetings can be tailored to their questions and interests.

7. How do we collect and respond to feedback?

The agency held meetings with individual community partners and groups identified in our community engagement plan, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Our goal was to collaborate with these organizations to educate people about the program and to better understand and address barriers to participation. Their feedback helped us improve outreach materials and ODOE's program website.

8. How do we use these results to continually reevaluate and improve our efforts?

As referenced above, the agency has incorporated feedback from community partners in program rulemaking as well as communications and outreach efforts. Program staff closely monitor the status of rebates and the amount going toward Oregonians with low and moderate incomes to ensure the agency is meeting or exceeding legislative goals. Staff also work with ODOE leadership and our Strategic Engagement Team to improve the program and materials to better serve communities.

9. How are we ensuring these partnerships do not exploit the communities we seek to engage?

ODOE understands that community groups are frequently asked for help by other organizations and state agencies, so we want to be mindful and respectful of their time. The agency is working on developing ways to provide better support back to these communities, including financial support to participate in ODOE programs or meetings.

10. How will we operationalize equity and create accountability systems?

This is a key focus area of ODOE's strategic plan. One of our imperatives is to build practices and processes to achieve more inclusive and equitable outcomes, which will involve operationalizing equity and holding ourselves accountable at the agency level. Barriers to addressing accountability and operationalizing equity within this program include the limits of the underlying statute as well as difficulty in collecting demographic data.

11. How will we ensure adequate capacity to implement strategies as outlined?

The program has staff specifically allocated for operation of the program. Management also supports the program and its efforts, including the Director's office, communications, strategic engagement, information technology, and others.

ODOE Contacts:

Janine Benner, Agency Director: Janine.Benner@energy.oregon.gov

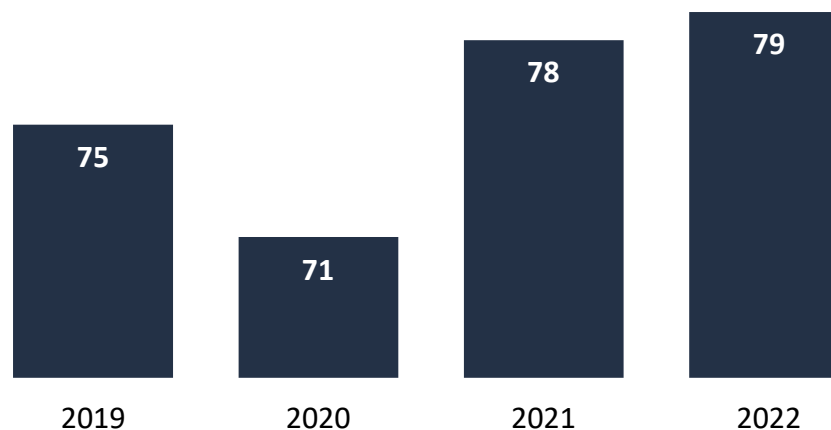
Michael Williams, Central Services Assistant Director: Michael.A.Williams@energy.oregon.gov

Affirmative Action Report Summary

Progress Toward Affirmative Action Goals

The Oregon Department of Energy experienced an 11 percent increase in total staff during the last two years. Improved retention strategies have limited the turnover in staff positions during this same period. The annual affirmative action statistics used in this report came from the Workday Human Resources Information System.

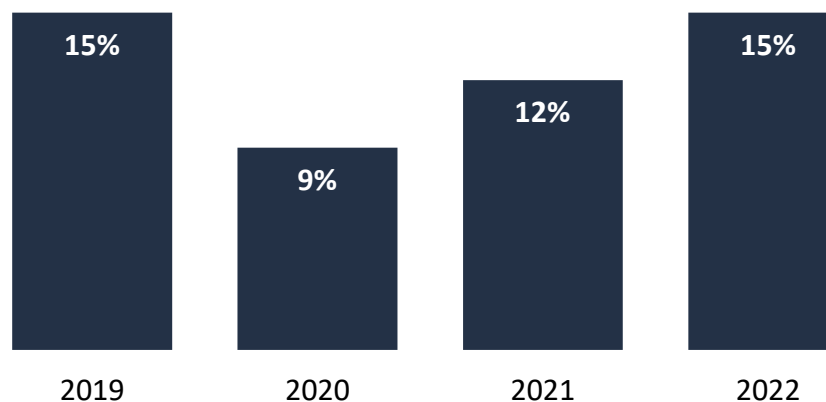
Total Staff at ODOE



People of Color

The Department recognized a decrease in the percentage of ODOE employees that identified as a person of color in 2020. The Department has reversed that trend through thoughtful and strategic recruitment planning aimed at reaching a broader and more diverse applicant pool. As a result of these efforts, the agency has realized an increase in the diversity of our workforce in 2021 and 2022.

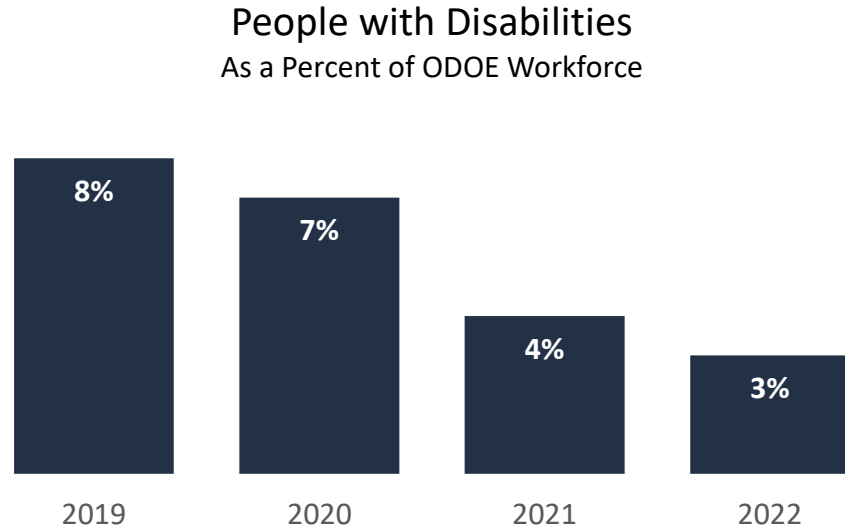
People of Color As a Percent of ODOE Workforce



Affirmative Action Report Summary

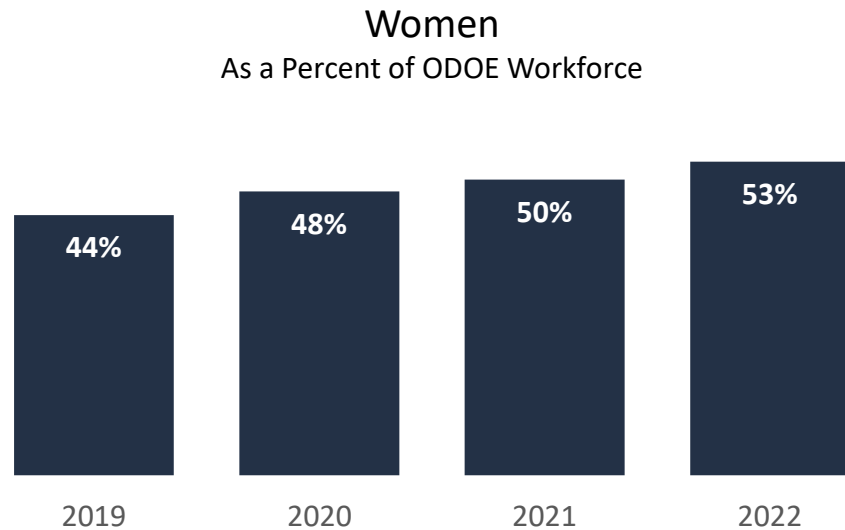
People with Disabilities

The Department continues to remove obstacles for applicants with disabilities. The 2023-25 plan will focus on continuing efforts to enhance recruitment and outreach efforts to promote job opportunities to individuals with disabilities. The Department continues to use a voluntary self-disclosure form inviting newly hired employees to self-identify disabling conditions so that it can accurately report employment levels for this protected class of employees.



Women

The Department has seen a steady increase in the percentage of employees who identify as women. The Department has been very successful in hiring women into the “Professional” EEO category.



Affirmative Action Report Summary

Two-Year Plan

ODOE recognizes that a diverse workforce is crucial to serving Oregonians. The Department works to achieve and maintain diversity through our outreach efforts, which includes reaching out to the broadest possible labor market when recruiting to fill vacant positions.

- Continually seek new outreach and recruitment opportunities to recruit individuals with diverse backgrounds into our agency.
- Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
- Continue to support training for all employees and offer career development opportunities as they become available to encourage professional growth.
- Offer paid internships in an effort to help build a diverse workforce for professional jobs.
- Continue to request voluntary disclosure of disability from newly hired ODOE employees to accurately reflect this protected group's representation in the workforce.

Affirmative Action Report Summary



Energy, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Operations	021	0	Phase-in	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Operations	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Additional Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Energy Planning & Innovation	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Energy Planning & Innovation	021	0	Phase-in	Essential Packages
100-00-00-00000	Energy Planning & Innovation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Energy Planning & Innovation	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Energy Planning & Innovation	081	0	June 2022 Emergency Board	Policy Packages
100-00-00-00000	Energy Planning & Innovation	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	091	0	Additional Analyst Adjustments	Policy Packages

Energy, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Energy Planning & Innovation	092	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Energy Planning & Innovation	093	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Energy Planning & Innovation	101	0	GIS Research Analyst	Policy Packages
100-00-00-00000	Energy Planning & Innovation	102	0	Energy Research Fund	Policy Packages
200-00-00-00000	Energy Development Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Energy Development Services	021	0	Phase-in	Essential Packages
200-00-00-00000	Energy Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Energy Development Services	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Energy Development Services	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Energy Development Services	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Energy Development Services	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Energy Development Services	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Energy Development Services	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	091	0	Additional Analyst Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Energy Development Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Energy Development Services	201	0	SELP Debt Service	Policy Packages
200-00-00-00000	Energy Development Services	202	0	Oregon Solar + Storage Rebate Program Limitation	Policy Packages
200-00-00-00000	Energy Development Services	203	0	Oregon Solar + Storage Rebate Program Extension	Policy Packages
200-00-00-00000	Energy Development Services	204	0	Wildfire Rebuilding Program Extension	Policy Packages
200-00-00-00000	Energy Development Services	205	0	Residential Heat Pump Program Limitation	Policy Packages
200-00-00-00000	Energy Development Services	206	0	Heat Pump Deployment Program Limitation	Policy Packages

Energy, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

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Budget Coordinator: Schindler, Monty - (503)480-5036

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Nuclear Safety & Emergency Response	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	021	0	Phase-in	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	081	0	June 2022 Emergency Board	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	091	0	Additional Analyst Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	093	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	301	0	Radioactive Waste Oversight Program Expansion	Policy Packages
400-00-00-00000	Energy Facility Siting	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Energy Facility Siting	021	0	Phase-in	Essential Packages
400-00-00-00000	Energy Facility Siting	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Energy Facility Siting	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Energy Facility Siting	081	0	June 2022 Emergency Board	Policy Packages
400-00-00-00000	Energy Facility Siting	090	0	Analyst Adjustments	Policy Packages

Energy, Dept of

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400-00-00-00000	Energy Facility Siting	091	0	Additional Analyst Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Energy Facility Siting	093	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Energy Facility Siting	401	0	Facility Siting Positions	Policy Packages
500-00-00-00000	Administrative Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Administrative Services	021	0	Phase-in	Essential Packages
500-00-00-00000	Administrative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Administrative Services	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Administrative Services	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Administrative Services	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Administrative Services	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Administrative Services	081	0	June 2022 Emergency Board	Policy Packages
500-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Administrative Services	091	0	Additional Analyst Adjustments	Policy Packages
500-00-00-00000	Administrative Services	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Administrative Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Administrative Services	451	0	Equity & External Engagement	Policy Packages
500-00-00-00000	Administrative Services	452	0	Community Capacity Building	Policy Packages
500-00-00-00000	Administrative Services	453	0	Paid Internships	Policy Packages

Energy, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
	081	June 2022 Emergency Board	500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
	090	Analyst Adjustments	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
	091	Additional Analyst Adjustments	300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting

Energy, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 33000

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Budget Coordinator: Schindler, Monty - (503)480-5036

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Additional Analyst Adjustments	500-00-00-00000	Administrative Services
	092	Statewide AG Adjustment	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	093	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	101	GIS Research Analyst	100-00-00-00000	Energy Planning & Innovation
	102	Energy Research Fund	100-00-00-00000	Energy Planning & Innovation
	201	SELP Debt Service	200-00-00-00000	Energy Development Services
	202	Oregon Solar + Storage Rebate Program Limi	200-00-00-00000	Energy Development Services
	203	Oregon Solar + Storage Rebate Program Exte	200-00-00-00000	Energy Development Services
	204	Wildfire Rebuilding Program Extension	200-00-00-00000	Energy Development Services
	205	Residential Heat Pump Program Limitation	200-00-00-00000	Energy Development Services
	206	Heat Pump Deployment Program Limitation	200-00-00-00000	Energy Development Services
	301	Radioactive Waste Oversight Program Expans	300-00-00-00000	Nuclear Safety & Emergency Response
	401	Facility Siting Positions	400-00-00-00000	Energy Facility Siting

Energy, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	451	Equity & External Engagement	500-00-00-00000	Administrative Services
	452	Community Capacity Building	500-00-00-00000	Administrative Services
	453	Paid Internships	500-00-00-00000	Administrative Services

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2023-25 Biennium

Energy, Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	8,871	16,896	16,896	16,896	16,896	-
3200 Other Funds Non-Ltd	5,120,342	2,988,180	2,988,180	2,988,180	2,988,180	-
3230 Other Funds Debt Svc Non-Ltd	5,967,501	350,000	350,000	350,000	350,000	-
3400 Other Funds Ltd	10,570,856	9,024,022	9,024,022	31,124,022	31,124,022	-
6400 Federal Funds Ltd	39,270	29,870	29,870	29,870	29,870	-
All Funds	21,706,840	12,408,968	12,408,968	34,508,968	34,508,968	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	2,753	(11,551)	(11,551)	(11,551)	(11,551)	-
3200 Other Funds Non-Ltd	2,180,096	(103,779)	(103,779)	(103,779)	(103,779)	-
3230 Other Funds Debt Svc Non-Ltd	-	3,262,865	3,262,865	3,262,865	3,262,865	-
3400 Other Funds Ltd	51,026	1,609,572	1,736,214	26,006,227	26,006,227	-
6400 Federal Funds Ltd	(20,058)	23,682	105,075	485,523	485,523	-
All Funds	2,213,817	4,780,789	4,988,824	29,639,285	29,639,285	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	11,624	5,345	5,345	5,345	5,345	-
3200 Other Funds Non-Ltd	7,300,438	2,884,401	2,884,401	2,884,401	2,884,401	-
3230 Other Funds Debt Svc Non-Ltd	5,967,501	3,612,865	3,612,865	3,612,865	3,612,865	-
3400 Other Funds Ltd	10,621,882	10,633,594	10,760,236	57,130,249	57,130,249	-
6400 Federal Funds Ltd	19,212	53,552	134,945	515,393	515,393	-
TOTAL BEGINNING BALANCE	\$23,920,657	\$17,189,757	\$17,397,792	\$64,148,253	\$64,148,253	-

REVENUE CATEGORIES

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,940,000	70,911,388	106,945,789	18,653,995	7,825,230	-
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
All Funds	1,940,000	74,411,388	106,945,789	18,653,995	7,825,230	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,924,294	5,280,256	5,280,256	5,280,256	5,280,256	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,574,081	3,925,174	3,925,174	4,897,439	4,698,894	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	13,971,692	15,643,031	15,643,031	16,697,935	16,697,935	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	16,545,773	19,568,205	19,568,205	21,595,374	21,396,829	-
TOTAL CHARGES FOR SERVICES	\$16,545,773	\$19,568,205	\$19,568,205	\$21,595,374	\$21,396,829	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	10,248	4,000	4,000	4,000	4,000	-
3400 Other Funds Ltd	1,732	5,700	5,700	5,700	5,700	-
All Funds	11,980	9,700	9,700	9,700	9,700	-
BOND SALES						
0575 Refunding Bonds						

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Energy, Dept of

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3200 Other Funds Non-Ltd	168,571	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	24,315,000	-	-	-	-	-
All Funds	24,483,571	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	24,495	-	-	-	-	-
3200 Other Funds Non-Ltd	10,738,256	8,115,868	8,115,868	8,115,868	8,115,868	-
3400 Other Funds Ltd	175,055	176,900	176,900	176,900	176,900	-
All Funds	10,937,806	8,292,768	8,292,768	8,292,768	8,292,768	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	25,366,055	20,150,770	20,150,770	20,150,770	20,150,770	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	17,002	50,000	50,000	50,000	50,000	-
3400 Other Funds Ltd	5,949	294,457	294,457	294,457	294,457	-
All Funds	22,951	344,457	344,457	344,457	344,457	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,435,721	4,161,487	4,489,483	4,548,017	4,430,073	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	8,586	-	-	-	-	-

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3230 Other Funds Debt Svc Non-Ltd	40,944,601	27,031,300	27,031,300	27,031,300	27,031,300	-
3400 Other Funds Ltd	11,844,361	16,728,677	16,728,677	18,327,524	18,327,524	-
All Funds	52,797,548	43,759,977	43,759,977	45,358,824	45,358,824	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	8,011,167	8,974,163	9,304,765	8,913,293	8,913,293	-
1060 Transfer from General Fund						
3230 Other Funds Debt Svc Non-Ltd	-	-	-	1,500,000	1,500,000	-
3400 Other Funds Ltd	1,940,000	60,000,000	90,000,000	10,000,000	-	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
All Funds	1,940,000	60,000,000	93,500,000	11,500,000	1,500,000	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,987,243	3,017,225	3,017,225	1,439,160	1,439,160	-
3400 Other Funds Ltd	139,202	-	-	-	-	-
All Funds	3,126,445	3,017,225	3,017,225	1,439,160	1,439,160	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,987,243	3,017,225	3,017,225	1,439,160	1,439,160	-
3200 Other Funds Non-Ltd	8,586	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	40,944,601	27,031,300	27,031,300	28,531,300	28,531,300	-
3400 Other Funds Ltd	21,934,730	85,702,840	116,033,442	37,240,817	27,240,817	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
TOTAL TRANSFERS IN	\$65,875,160	\$115,751,365	\$149,581,967	\$67,211,277	\$57,211,277	-

REVENUE CATEGORIES

8000 General Fund	1,940,000	70,911,388	106,945,789	18,653,995	7,825,230	-
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8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,011,738	3,017,225	3,017,225	1,439,160	1,439,160	-
3200 Other Funds Non-Ltd	36,308,718	28,320,638	28,320,638	28,320,638	28,320,638	-
3230 Other Funds Debt Svc Non-Ltd	65,259,601	27,031,300	27,031,300	28,531,300	28,531,300	-
3400 Other Funds Ltd	43,587,533	111,028,358	141,358,960	64,593,504	54,394,959	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
6400 Federal Funds Ltd	4,435,721	4,161,487	4,489,483	4,548,017	4,430,073	-
TOTAL REVENUE CATEGORIES	\$154,543,311	\$247,970,396	\$314,663,395	\$146,086,614	\$124,941,360	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(40,591,790)	(28,116,945)	(28,116,945)	(28,116,945)	(28,116,945)	-
3230 Other Funds Debt Svc Non-Ltd	(986,396)	-	-	-	-	-
3400 Other Funds Ltd	(11,506,402)	(15,643,032)	(15,643,032)	(17,241,879)	(17,241,879)	-
All Funds	(53,084,588)	(43,759,977)	(43,759,977)	(45,358,824)	(45,358,824)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(6,737,810)	(7,913,843)	(8,244,445)	(7,845,624)	(7,879,805)	-
6400 Federal Funds Ltd	(1,273,357)	(1,060,320)	(1,060,320)	(1,067,669)	(1,033,488)	-
All Funds	(8,011,167)	(8,974,163)	(9,304,765)	(8,913,293)	(8,913,293)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(40,591,790)	(28,116,945)	(28,116,945)	(28,116,945)	(28,116,945)	-
3230 Other Funds Debt Svc Non-Ltd	(986,396)	-	-	-	-	-
3400 Other Funds Ltd	(18,244,212)	(23,556,875)	(23,887,477)	(25,087,503)	(25,121,684)	-
6400 Federal Funds Ltd	(1,273,357)	(1,060,320)	(1,060,320)	(1,067,669)	(1,033,488)	-

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TOTAL TRANSFERS OUT	(\$61,095,755)	(\$52,734,140)	(\$53,064,742)	(\$54,272,117)	(\$54,272,117)	-
AVAILABLE REVENUES						
8000 General Fund	1,940,000	70,911,388	106,945,789	18,653,995	7,825,230	-
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,023,362	3,022,570	3,022,570	1,444,505	1,444,505	-
3200 Other Funds Non-Ltd	3,017,366	3,088,094	3,088,094	3,088,094	3,088,094	-
3230 Other Funds Debt Svc Non-Ltd	70,240,706	30,644,165	30,644,165	32,144,165	32,144,165	-
3400 Other Funds Ltd	35,965,203	98,105,077	128,231,719	96,636,250	86,403,524	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
6400 Federal Funds Ltd	3,181,576	3,154,719	3,564,108	3,995,741	3,911,978	-
TOTAL AVAILABLE REVENUES	\$117,368,213	\$212,426,013	\$278,996,445	\$155,962,750	\$134,817,496	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	364,339	378,684	867,024	555,331	-
3400 Other Funds Ltd	11,612,630	14,361,603	15,539,313	15,728,630	15,422,689	-
6400 Federal Funds Ltd	1,445,617	1,396,190	1,601,484	1,592,130	1,576,495	-
All Funds	13,058,247	16,122,132	17,519,481	18,187,784	17,554,515	-
3160 Temporary Appointments						
3400 Other Funds Ltd	23,244	332,966	332,966	346,950	346,950	-
3170 Overtime Payments						
3400 Other Funds Ltd	119	-	-	-	-	-

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3190 All Other Differential						
3400 Other Funds Ltd	21,811	93,297	93,297	97,216	97,216	-
6400 Federal Funds Ltd	559	-	-	-	-	-
All Funds	22,370	93,297	93,297	97,216	97,216	-
SALARIES & WAGES						
8000 General Fund	-	364,339	378,684	867,024	555,331	-
3400 Other Funds Ltd	11,657,804	14,787,866	15,965,576	16,172,796	15,866,855	-
6400 Federal Funds Ltd	1,446,176	1,396,190	1,601,484	1,592,130	1,576,495	-
TOTAL SALARIES & WAGES	\$13,103,980	\$16,548,395	\$17,945,744	\$18,631,950	\$17,998,681	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	183	183	379	220	-
3400 Other Funds Ltd	3,240	4,687	4,841	4,423	4,288	-
6400 Federal Funds Ltd	405	410	439	403	388	-
All Funds	3,645	5,280	5,463	5,205	4,896	-
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	-	55	55	55	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	62,412	62,412	155,371	99,516	-
3400 Other Funds Ltd	1,896,512	2,474,746	2,550,374	2,834,554	2,779,729	-
6400 Federal Funds Ltd	225,599	239,167	257,390	285,309	282,508	-
All Funds	2,122,111	2,776,325	2,870,176	3,275,234	3,161,753	-
3221 Pension Obligation Bond						

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8000 General Fund	-	-	20,056	1,855	1,855	-
3400 Other Funds Ltd	645,245	774,088	795,732	773,237	773,237	-
6400 Federal Funds Ltd	80,055	64,239	76,859	79,593	79,593	-
All Funds	725,300	838,327	892,647	854,685	854,685	-
3230 Social Security Taxes						
8000 General Fund	-	27,872	27,872	66,326	42,482	-
3400 Other Funds Ltd	876,360	1,124,104	1,157,880	1,229,961	1,206,558	-
6400 Federal Funds Ltd	109,030	106,810	114,947	121,793	120,597	-
All Funds	985,390	1,258,786	1,300,699	1,418,080	1,369,637	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	72	39,862	39,862	41,533	41,533	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	3,463	2,220	-
3400 Other Funds Ltd	-	-	-	62,301	61,079	-
6400 Federal Funds Ltd	-	-	-	6,320	6,255	-
All Funds	-	-	-	72,084	69,554	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	145	145	329	191	-
3400 Other Funds Ltd	2,666	3,717	3,866	3,846	3,727	-
6400 Federal Funds Ltd	321	326	349	349	335	-
All Funds	2,987	4,188	4,360	4,524	4,253	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	5,204	3,333	-

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3400 Other Funds Ltd	69,973	81,915	84,563	97,458	95,622	-
All Funds	69,973	81,915	84,563	102,662	98,955	-
3270 Flexible Benefits						
8000 General Fund	-	120,431	120,431	283,536	164,340	-
3400 Other Funds Ltd	2,287,302	3,090,230	3,221,654	3,311,550	3,210,372	-
6400 Federal Funds Ltd	294,818	270,044	289,160	300,564	288,288	-
All Funds	2,582,120	3,480,705	3,631,245	3,895,650	3,663,000	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	211,043	231,099	516,463	314,157	-
3400 Other Funds Ltd	5,781,370	7,593,349	7,858,827	8,358,918	8,176,200	-
6400 Federal Funds Ltd	710,228	680,996	739,144	794,331	777,964	-
TOTAL OTHER PAYROLL EXPENSES	\$6,491,598	\$8,485,388	\$8,829,070	\$9,669,712	\$9,268,321	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(109,908)	(109,908)	(301,168)	(301,168)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	92,206	92,206	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(17,702)	(17,702)	(301,168)	(301,168)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,702)	(\$17,702)	(\$301,168)	(\$301,168)	-
PERSONAL SERVICES						
8000 General Fund	-	575,382	609,783	1,383,487	869,488	-
3400 Other Funds Ltd	17,439,174	22,363,513	23,806,701	24,230,546	23,741,887	-

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6400 Federal Funds Ltd	2,156,404	2,077,186	2,340,628	2,386,461	2,354,459	-
TOTAL PERSONAL SERVICES	\$19,595,578	\$25,016,081	\$26,757,112	\$28,000,494	\$26,965,834	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	11,870	11,870	26,391	20,887	-
3400 Other Funds Ltd	88,148	217,079	247,079	243,805	232,804	-
6400 Federal Funds Ltd	14,907	68,909	74,242	41,363	39,302	-
All Funds	103,055	297,858	333,191	311,559	292,993	-
4125 Out of State Travel						
3400 Other Funds Ltd	10,248	98,448	98,448	102,583	102,583	-
6400 Federal Funds Ltd	25,734	139,199	139,199	145,045	145,045	-
All Funds	35,982	237,647	237,647	247,628	247,628	-
4150 Employee Training						
8000 General Fund	-	4,500	4,500	2,234	919	-
3400 Other Funds Ltd	38,023	137,741	138,741	134,516	133,940	-
6400 Federal Funds Ltd	10,195	7,892	7,986	8,886	8,419	-
All Funds	48,218	150,133	151,227	145,636	143,278	-
4175 Office Expenses						
8000 General Fund	-	14,118	14,118	3,694	2,016	-
3200 Other Funds Non-Ltd	15	5,020	5,020	5,020	5,020	-
3400 Other Funds Ltd	69,435	199,605	199,605	206,581	205,614	-
6400 Federal Funds Ltd	771	4,745	4,828	5,516	5,117	-
All Funds	70,221	223,488	223,571	220,811	217,767	-

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4200 Telecommunications						
8000 General Fund	-	-	-	21,167	8,000	-
3400 Other Funds Ltd	180,057	203,586	206,711	233,175	228,513	-
6400 Federal Funds Ltd	8,478	5,646	6,561	10,957	7,790	-
All Funds	188,535	209,232	213,272	265,299	244,303	-
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	40,386	228,452	228,452	226,509	226,509	-
3400 Other Funds Ltd	1,025,732	763,787	763,787	1,053,197	988,466	-
All Funds	1,066,118	992,239	992,239	1,279,706	1,214,975	-
4250 Data Processing						
3400 Other Funds Ltd	55,296	51,761	51,761	53,935	53,935	-
4275 Publicity and Publications						
8000 General Fund	-	8,450	8,450	3,008	1,202	-
3400 Other Funds Ltd	37,356	102,644	106,644	107,262	106,812	-
6400 Federal Funds Ltd	5,197	22,528	22,553	23,976	23,526	-
All Funds	42,553	133,622	137,647	134,246	131,540	-
4300 Professional Services						
8000 General Fund	-	-	500,000	40,000	40,000	-
3200 Other Funds Non-Ltd	-	300,742	300,742	300,742	300,742	-
3400 Other Funds Ltd	523,253	1,668,394	1,968,394	1,753,638	1,753,638	-
6400 Federal Funds Ltd	515,295	490,805	645,305	870,187	870,187	-
All Funds	1,038,548	2,459,941	3,414,441	2,964,567	2,964,567	-
4315 IT Professional Services						

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8000 General Fund	-	20,000	20,000	-	-	-
3400 Other Funds Ltd	395,423	538,925	538,925	676,843	411,400	-
6400 Federal Funds Ltd	3,525	-	-	-	-	-
All Funds	398,948	558,925	558,925	676,843	411,400	-
4325 Attorney General						
8000 General Fund	-	15,972	15,972	5,808	-	-
3200 Other Funds Non-Ltd	1,134	404,468	404,468	404,468	385,782	-
3400 Other Funds Ltd	1,029,116	1,332,968	1,352,968	1,376,792	1,304,738	-
6400 Federal Funds Ltd	52,730	9,504	9,504	11,184	10,667	-
All Funds	1,082,980	1,762,912	1,782,912	1,798,252	1,701,187	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,000	3,000	101	21	-
3400 Other Funds Ltd	10,746	37,537	37,537	36,728	36,671	-
6400 Federal Funds Ltd	-	324	324	394	338	-
All Funds	10,746	40,861	40,861	37,223	37,030	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	9,473	3,756	-
3400 Other Funds Ltd	67,751	76,385	76,385	80,379	78,899	-
6400 Federal Funds Ltd	12,334	390	403	1,913	434	-
All Funds	80,085	76,775	76,788	91,765	83,089	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,145,371	1,403,926	1,403,926	1,462,280	1,367,689	-
6400 Federal Funds Ltd	900	-	-	-	-	-

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All Funds	1,146,271	1,403,926	1,403,926	1,462,280	1,367,689	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	713	972	972	1,013	1,013	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	8,513	19,048	19,048	19,848	19,848	-
6400 Federal Funds Ltd	1,051	2,003	2,003	2,087	2,087	-
All Funds	9,564	21,051	21,051	21,935	21,935	-
4575 Agency Program Related S and S						
8000 General Fund	-	244,639	244,639	624,040	394,053	-
3200 Other Funds Non-Ltd	-	47,876	47,876	47,876	47,876	-
3400 Other Funds Ltd	116,573	517,649	566,765	292,129	292,129	-
6400 Federal Funds Ltd	1,133	130,842	130,967	38,151	38,151	-
All Funds	117,706	941,006	990,247	1,002,196	772,209	-
4650 Other Services and Supplies						
8000 General Fund	-	4,457	4,457	45,611	3,907	-
3200 Other Funds Non-Ltd	184,409	141,516	141,516	141,516	141,516	-
3400 Other Funds Ltd	7,075	130,684	130,684	162,783	118,609	-
6400 Federal Funds Ltd	-	-	-	41,682	-	-
All Funds	191,484	276,657	276,657	391,592	264,032	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,554	3,129	3,129	3,260	3,260	-
4715 IT Expendable Property						
8000 General Fund	-	9,000	9,000	11,000	3,000	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	232,313	370,908	388,908	388,015	386,015	-
6400 Federal Funds Ltd	4,907	10,843	10,843	13,299	11,299	-
All Funds	237,220	390,751	408,751	412,314	400,314	-
SERVICES & SUPPLIES						
8000 General Fund	-	336,006	836,006	792,527	477,761	-
3200 Other Funds Non-Ltd	225,944	1,128,074	1,128,074	1,126,131	1,107,445	-
3400 Other Funds Ltd	5,042,696	7,875,176	8,300,417	8,388,762	7,826,576	-
6400 Federal Funds Ltd	657,157	893,630	1,054,718	1,214,640	1,162,362	-
TOTAL SERVICES & SUPPLIES	\$5,925,797	\$10,232,886	\$11,319,215	\$11,522,060	\$10,574,144	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	15,720	15,720	16,380	16,380	-
6020 Dist to Counties						
3400 Other Funds Ltd	26,766	119,906	119,906	124,942	124,942	-
6400 Federal Funds Ltd	28,363	23,693	23,693	24,688	24,688	-
All Funds	55,129	143,599	143,599	149,630	149,630	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	2,000,000	-	-	-
3400 Other Funds Ltd	256,366	-	-	-	-	-
All Funds	256,366	-	2,000,000	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	88,719	88,719	92,445	92,445	-
6400 Federal Funds Ltd	44,058	-	-	-	-	-

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Energy, Dept of

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	44,058	88,719	88,719	92,445	92,445	-
6035 Dist to Individuals						
8000 General Fund	-	10,000,000	10,000,000	4,977,981	4,977,981	-
3400 Other Funds Ltd	-	-	-	22,513,537	20,069,002	-
All Funds	-	10,000,000	10,000,000	27,491,518	25,046,983	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	10,721	1,690	1,690	1,761	1,761	-
6400 Federal Funds Ltd	159,576	-	-	-	-	-
All Funds	170,297	1,690	1,690	1,761	1,761	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,940,000	60,000,000	93,500,000	11,500,000	1,500,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	3,950,397	37,298,312	53,298,312	30,573,360	23,800,325	-
6400 Federal Funds Ltd	-	113,666	128,666	31,260	31,260	-
All Funds	3,950,397	37,411,978	53,426,978	30,604,620	23,831,585	-
6109 Spc Pmt to Aviation, Dept of						
3400 Other Funds Ltd	12,160	-	-	15,000	15,000	-
6141 Spc Pmt to Lands, Dept of State						
3400 Other Funds Ltd	10,084	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	64,826	74,000	74,000	74,000	74,000	-
6400 Federal Funds Ltd	9,000	15,000	15,000	15,000	15,000	-
All Funds	73,826	89,000	89,000	89,000	89,000	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6603 Spc Pmt to Agriculture, Dept of						
3400 Other Funds Ltd	30,000	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	17,952	23,602	23,602	23,602	23,602	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	96,137	89,974	89,974	89,974	89,974	-
6400 Federal Funds Ltd	3,686	-	-	-	-	-
All Funds	99,823	89,974	89,974	89,974	89,974	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	10,251	-	-	-	-	-
6400 Federal Funds Ltd	80,354	-	-	-	-	-
All Funds	90,605	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	71	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	1,940,000	70,000,000	105,500,000	16,477,981	6,477,981	-
3400 Other Funds Ltd	4,485,731	37,711,923	53,711,923	53,525,001	44,307,431	-
6400 Federal Funds Ltd	325,037	152,359	167,359	70,948	70,948	-
TOTAL SPECIAL PAYMENTS	\$6,750,768	\$107,864,282	\$159,379,282	\$70,073,930	\$50,856,360	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	24,315,000	-	-	-	-	-
7100 Principal - Bonds						

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8030 General Fund Debt Svc	-	2,300,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	2,697,752	2,829,590	2,829,590	1,400,230	1,400,230	-
3230 Other Funds Debt Svc Non-Ltd	32,380,000	23,680,000	23,680,000	22,825,000	22,825,000	-
3430 Other Funds Debt Svc Ltd	-	-	2,953,402	-	-	-
All Funds	35,077,752	28,809,590	29,462,992	24,225,230	24,225,230	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	1,200,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	325,610	192,980	192,980	38,930	38,930	-
3230 Other Funds Debt Svc Non-Ltd	9,932,841	6,851,300	6,851,300	5,405,578	5,405,578	-
3430 Other Funds Debt Svc Ltd	-	-	546,598	-	-	-
All Funds	10,258,451	8,244,280	7,590,878	5,444,508	5,444,508	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,023,362	3,022,570	3,022,570	1,439,160	1,439,160	-
3230 Other Funds Debt Svc Non-Ltd	66,627,841	30,531,300	30,531,300	28,230,578	28,230,578	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
TOTAL DEBT SERVICE	\$69,651,203	\$37,053,870	\$37,053,870	\$29,669,738	\$29,669,738	-
EXPENDITURES						
8000 General Fund	1,940,000	70,911,388	106,945,789	18,653,995	7,825,230	-
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,023,362	3,022,570	3,022,570	1,439,160	1,439,160	-
3200 Other Funds Non-Ltd	225,944	1,128,074	1,128,074	1,126,131	1,107,445	-
3230 Other Funds Debt Svc Non-Ltd	66,627,841	30,531,300	30,531,300	28,230,578	28,230,578	-

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3400 Other Funds Ltd	26,967,601	67,950,612	85,819,041	86,144,309	75,875,894	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
6400 Federal Funds Ltd	3,138,598	3,123,175	3,562,705	3,672,049	3,587,769	-
TOTAL EXPENDITURES	\$101,923,346	\$180,167,119	\$234,509,479	\$139,266,222	\$118,066,076	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	5,345	5,345	-
3200 Other Funds Non-Ltd	2,791,422	1,960,020	1,960,020	1,961,963	1,980,649	-
3230 Other Funds Debt Svc Non-Ltd	3,612,865	112,865	112,865	3,913,587	3,913,587	-
3400 Other Funds Ltd	8,997,602	30,154,465	42,412,678	10,491,941	10,527,630	-
6400 Federal Funds Ltd	42,978	31,544	1,403	323,692	324,209	-
TOTAL ENDING BALANCE	\$15,444,867	\$32,258,894	\$44,486,966	\$16,696,528	\$16,751,420	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	83	93	99	102	98	-
TOTAL AUTHORIZED POSITIONS	83	93	99	102	98	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	80.02	91.00	94.44	98.39	92.52	-
TOTAL AUTHORIZED FTE	80.02	91.00	94.44	98.39	92.52	-

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BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	433,109	464,521	464,521	464,521	464,521	-
6400 Federal Funds Ltd	8,536	-	-	-	-	-
All Funds	441,645	464,521	464,521	464,521	464,521	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1	(157,111)	(30,469)	128,015	128,015	-
6400 Federal Funds Ltd	-	-	43,048	43,048	43,048	-
All Funds	1	(157,111)	12,579	171,063	171,063	-
BEGINNING BALANCE						
3400 Other Funds Ltd	433,110	307,410	434,052	592,536	592,536	-
6400 Federal Funds Ltd	8,536	-	43,048	43,048	43,048	-
TOTAL BEGINNING BALANCE	\$441,646	\$307,410	\$477,100	\$635,584	\$635,584	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	99,680	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,698,912	2,503,045	2,503,045	2,845,380	2,773,154	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,618,150	1,750,760	1,750,760	1,799,623	1,729,643	-

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TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	6,822,693	8,297,939	8,297,939	9,072,398	9,072,398	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	99,680	-	-
3400 Other Funds Ltd	8,521,605	10,800,984	10,800,984	11,917,778	11,845,552	-
6400 Federal Funds Ltd	1,618,150	1,750,760	1,750,760	1,799,623	1,729,643	-
TOTAL REVENUE CATEGORIES	\$10,139,755	\$12,551,744	\$12,551,744	\$13,817,081	\$13,575,195	-
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(2,920,914)	(3,191,736)	(3,191,736)	(2,942,034)	(2,942,034)	-
6400 Federal Funds Ltd	(531,145)	(438,647)	(438,647)	(384,388)	(384,388)	-
All Funds	(3,452,059)	(3,630,383)	(3,630,383)	(3,326,422)	(3,326,422)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	99,680	-	-
3400 Other Funds Ltd	6,033,801	7,916,658	8,043,300	9,568,280	9,496,054	-
6400 Federal Funds Ltd	1,095,541	1,312,113	1,355,161	1,458,283	1,388,303	-
TOTAL AVAILABLE REVENUES	\$7,129,342	\$9,228,771	\$9,398,461	\$11,126,243	\$10,884,357	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	41,604	-	-

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3400 Other Funds Ltd	3,704,188	4,581,726	4,835,588	4,837,207	4,794,343	-
6400 Federal Funds Ltd	628,482	585,042	619,054	565,013	523,409	-
All Funds	4,332,670	5,166,768	5,454,642	5,443,824	5,317,752	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	50,256	50,256	52,366	52,366	-
3170 Overtime Payments						
3400 Other Funds Ltd	100	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	-	45,635	45,635	47,552	47,552	-
SALARIES & WAGES						
8000 General Fund	-	-	-	41,604	-	-
3400 Other Funds Ltd	3,704,288	4,677,617	4,931,479	4,937,125	4,894,261	-
6400 Federal Funds Ltd	628,482	585,042	619,054	565,013	523,409	-
TOTAL SALARIES & WAGES	\$4,332,770	\$5,262,659	\$5,550,533	\$5,543,742	\$5,417,670	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	17	-	-
3400 Other Funds Ltd	947	1,335	1,343	1,202	1,184	-
6400 Federal Funds Ltd	190	173	173	155	138	-
All Funds	1,137	1,508	1,516	1,374	1,322	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	7,455	-	-
3400 Other Funds Ltd	582,936	792,668	796,978	875,348	867,667	-

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6400 Federal Funds Ltd	91,004	100,217	100,217	101,250	93,795	-
All Funds	673,940	892,885	897,195	984,053	961,462	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	200,062	270,621	254,733	251,546	251,546	-
6400 Federal Funds Ltd	33,876	15,420	32,206	31,919	31,919	-
All Funds	233,938	286,041	286,939	283,465	283,465	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	3,183	-	-
3400 Other Funds Ltd	280,502	356,559	358,485	377,478	374,199	-
6400 Federal Funds Ltd	47,630	44,757	44,757	43,221	40,038	-
All Funds	328,132	401,316	403,242	423,882	414,237	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,392	3,392	3,534	3,534	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	166	-	-
3400 Other Funds Ltd	-	-	-	19,342	19,171	-
6400 Federal Funds Ltd	-	-	-	2,261	2,095	-
All Funds	-	-	-	21,769	21,266	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	15	-	-
3400 Other Funds Ltd	797	1,058	1,064	1,047	1,031	-
6400 Federal Funds Ltd	143	138	138	134	119	-
All Funds	940	1,196	1,202	1,196	1,150	-

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3260 Mass Transit Tax						
8000 General Fund	-	-	-	250	-	-
3400 Other Funds Ltd	22,325	28,345	28,495	29,139	28,882	-
All Funds	22,325	28,345	28,495	29,389	28,882	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	13,068	-	-
3400 Other Funds Ltd	637,000	880,101	884,881	901,296	887,832	-
6400 Federal Funds Ltd	98,158	113,931	113,931	115,236	102,168	-
All Funds	735,158	994,032	998,812	1,029,600	990,000	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	24,154	-	-
3400 Other Funds Ltd	1,724,569	2,334,079	2,329,371	2,459,932	2,435,046	-
6400 Federal Funds Ltd	271,001	274,636	291,422	294,176	270,272	-
TOTAL OTHER PAYROLL EXPENSES	\$1,995,570	\$2,608,715	\$2,620,793	\$2,778,262	\$2,705,318	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(18,318)	(18,318)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	62,820	62,820	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	44,502	44,502	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$44,502	\$44,502	-	-	-

PERSONAL SERVICES

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8000 General Fund	-	-	-	65,758	-	-
3400 Other Funds Ltd	5,428,857	7,056,198	7,305,352	7,397,057	7,329,307	-
6400 Federal Funds Ltd	899,483	859,678	910,476	859,189	793,681	-
TOTAL PERSONAL SERVICES	\$6,328,340	\$7,915,876	\$8,215,828	\$8,322,004	\$8,122,988	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	394	-	-
3400 Other Funds Ltd	19,500	29,314	29,314	27,437	27,043	-
6400 Federal Funds Ltd	3,850	31,420	31,420	11,129	10,735	-
All Funds	23,350	60,734	60,734	38,960	37,778	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,689	14,923	14,923	15,550	15,550	-
6400 Federal Funds Ltd	8,560	61,751	61,751	64,344	64,344	-
All Funds	11,249	76,674	76,674	79,894	79,894	-
4150 Employee Training						
8000 General Fund	-	-	-	217	-	-
3400 Other Funds Ltd	10,908	37,538	37,538	36,084	35,866	-
6400 Federal Funds Ltd	8,211	-	-	217	-	-
All Funds	19,119	37,538	37,538	36,518	35,866	-
4175 Office Expenses						
8000 General Fund	-	-	-	21	-	-
3400 Other Funds Ltd	1,433	2,806	2,806	2,900	2,879	-
6400 Federal Funds Ltd	-	-	-	21	-	-

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All Funds	1,433	2,806	2,806	2,942	2,879	-
4200 Telecommunications						
8000 General Fund	-	-	-	2,500	-	-
3400 Other Funds Ltd	706	1,351	1,351	3,786	1,286	-
6400 Federal Funds Ltd	-	-	-	2,500	-	-
All Funds	706	1,351	1,351	8,786	1,286	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	49	-	-
3400 Other Funds Ltd	4,093	26,331	26,331	26,241	26,192	-
6400 Federal Funds Ltd	5,000	20,150	20,150	21,045	20,996	-
All Funds	9,093	46,481	46,481	47,335	47,188	-
4300 Professional Services						
3400 Other Funds Ltd	46,142	371,976	371,976	384,914	384,914	-
6400 Federal Funds Ltd	66,360	283,384	283,384	308,321	308,321	-
All Funds	112,502	655,360	655,360	693,235	693,235	-
4315 IT Professional Services						
3400 Other Funds Ltd	25,524	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	20,328	145,957	145,957	171,748	163,813	-
6400 Federal Funds Ltd	-	9,137	9,137	10,752	10,255	-
All Funds	20,328	155,094	155,094	182,500	174,068	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	49	-	-

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3400 Other Funds Ltd	4,588	5,257	5,257	5,309	5,259	-
6400 Federal Funds Ltd	-	-	-	49	-	-
All Funds	4,588	5,257	5,257	5,407	5,259	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	227	-	-
3400 Other Funds Ltd	20,079	8,219	8,219	8,161	7,933	-
6400 Federal Funds Ltd	12,134	173	173	407	180	-
All Funds	32,213	8,392	8,392	8,795	8,113	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	14,766	-	-	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	46	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	29,450	-	-
3400 Other Funds Ltd	900	501	501	514	514	-
6400 Federal Funds Ltd	-	27,827	27,827	28,995	28,995	-
All Funds	900	28,328	28,328	58,959	29,509	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	15	-	-
3400 Other Funds Ltd	182	11,562	11,562	12,043	12,027	-
6400 Federal Funds Ltd	-	-	-	15	-	-
All Funds	182	11,562	11,562	12,073	12,027	-
4715 IT Expendable Property						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-100-00-00-00000

2023-25 Biennium

Energy Planning & Innovation

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	-	-	1,000	-	-
3400 Other Funds Ltd	2,296	4,118	4,118	5,291	4,291	-
6400 Federal Funds Ltd	4,907	10,843	10,843	12,299	11,299	-
All Funds	7,203	14,961	14,961	18,590	15,590	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	33,922	-	-
3400 Other Funds Ltd	174,180	659,853	659,853	699,978	687,567	-
6400 Federal Funds Ltd	109,022	444,685	444,685	460,094	455,125	-
TOTAL SERVICES & SUPPLIES	\$283,202	\$1,104,538	\$1,104,538	\$1,193,994	\$1,142,692	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	44,058	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	20,000	20,000	20,840	20,840	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	20,000	20,000	20,840	20,840	-
6400 Federal Funds Ltd	44,058	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$44,058	\$20,000	\$20,000	\$20,840	\$20,840	-
EXPENDITURES						
8000 General Fund	-	-	-	99,680	-	-
3400 Other Funds Ltd	5,603,037	7,736,051	7,985,205	8,117,875	8,037,714	-
6400 Federal Funds Ltd	1,052,563	1,304,363	1,355,161	1,319,283	1,248,806	-
TOTAL EXPENDITURES	\$6,655,600	\$9,040,414	\$9,340,366	\$9,536,838	\$9,286,520	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-100-00-00-00000

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Energy Planning & Innovation

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
ENDING BALANCE						
3400 Other Funds Ltd	430,764	180,607	58,095	1,450,405	1,458,340	-
6400 Federal Funds Ltd	42,978	7,750	-	139,000	139,497	-
TOTAL ENDING BALANCE	\$473,742	\$188,357	\$58,095	\$1,589,405	\$1,597,837	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	26	26	26	25	-
TOTAL AUTHORIZED POSITIONS	24	26	26	26	25	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	24.00	26.00	26.13	26.00	25.00	-
TOTAL AUTHORIZED FTE	24.00	26.00	26.13	26.00	25.00	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	8,871	16,896	16,896	16,896	16,896	-
3200 Other Funds Non-Ltd	5,120,342	2,988,180	2,988,180	2,988,180	2,988,180	-
3230 Other Funds Debt Svc Non-Ltd	5,967,501	350,000	350,000	350,000	350,000	-
3400 Other Funds Ltd	6,402,016	5,324,853	5,324,853	27,324,853	27,324,853	-
All Funds	17,498,730	8,679,929	8,679,929	30,679,929	30,679,929	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	2,753	(11,551)	(11,551)	(11,551)	(11,551)	-
3200 Other Funds Non-Ltd	2,180,096	(103,779)	(103,779)	(103,779)	(103,779)	-
3230 Other Funds Debt Svc Non-Ltd	-	3,262,865	3,262,865	3,262,865	3,262,865	-
3400 Other Funds Ltd	51,025	233,830	233,830	24,345,359	24,345,359	-
All Funds	2,233,874	3,381,365	3,381,365	27,492,894	27,492,894	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	11,624	5,345	5,345	5,345	5,345	-
3200 Other Funds Non-Ltd	7,300,438	2,884,401	2,884,401	2,884,401	2,884,401	-
3230 Other Funds Debt Svc Non-Ltd	5,967,501	3,612,865	3,612,865	3,612,865	3,612,865	-
3400 Other Funds Ltd	6,453,041	5,558,683	5,558,683	51,670,212	51,670,212	-
TOTAL BEGINNING BALANCE	\$19,732,604	\$12,061,294	\$12,061,294	\$58,172,823	\$58,172,823	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,940,000	70,831,296	106,862,753	17,349,582	7,349,582	-
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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
All Funds	1,940,000	74,331,296	106,862,753	17,349,582	7,349,582	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	167,249	103,000	103,000	103,000	103,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	10,248	4,000	4,000	4,000	4,000	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	168,571	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	24,315,000	-	-	-	-	-
All Funds	24,483,571	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	24,495	-	-	-	-	-
3200 Other Funds Non-Ltd	10,738,256	8,115,868	8,115,868	8,115,868	8,115,868	-
3400 Other Funds Ltd	175,055	176,900	176,900	176,900	176,900	-
All Funds	10,937,806	8,292,768	8,292,768	8,292,768	8,292,768	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	25,366,055	20,150,770	20,150,770	20,150,770	20,150,770	-
OTHER						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
0975 Other Revenues						
3200 Other Funds Non-Ltd	17,002	50,000	50,000	50,000	50,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	8,586	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	40,944,601	27,031,300	27,031,300	27,031,300	27,031,300	-
3400 Other Funds Ltd	625,088	1,085,645	1,085,645	1,085,645	1,085,645	-
All Funds	41,578,275	28,116,945	28,116,945	28,116,945	28,116,945	-
1060 Transfer from General Fund						
3230 Other Funds Debt Svc Non-Ltd	-	-	-	1,500,000	1,500,000	-
3400 Other Funds Ltd	1,940,000	60,000,000	90,000,000	10,000,000	-	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
All Funds	1,940,000	60,000,000	93,500,000	11,500,000	1,500,000	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	2,987,243	3,017,225	3,017,225	1,439,160	1,439,160	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	2,987,243	3,017,225	3,017,225	1,439,160	1,439,160	-
3200 Other Funds Non-Ltd	8,586	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	40,944,601	27,031,300	27,031,300	28,531,300	28,531,300	-
3400 Other Funds Ltd	2,565,088	61,085,645	91,085,645	11,085,645	1,085,645	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
TOTAL TRANSFERS IN	\$46,505,518	\$91,134,170	\$124,634,170	\$41,056,105	\$31,056,105	-

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	1,940,000	70,831,296	106,862,753	17,349,582	7,349,582	-
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,011,738	3,017,225	3,017,225	1,439,160	1,439,160	-
3200 Other Funds Non-Ltd	36,308,718	28,320,638	28,320,638	28,320,638	28,320,638	-
3230 Other Funds Debt Svc Non-Ltd	65,259,601	27,031,300	27,031,300	28,531,300	28,531,300	-
3400 Other Funds Ltd	2,907,392	61,365,545	91,365,545	11,365,545	1,365,545	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
TOTAL REVENUE CATEGORIES	\$109,427,449	\$194,066,004	\$260,097,461	\$87,006,225	\$67,006,225	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(40,591,790)	(28,116,945)	(28,116,945)	(28,116,945)	(28,116,945)	-
3230 Other Funds Debt Svc Non-Ltd	(986,396)	-	-	-	-	-
3400 Other Funds Ltd	(287,041)	-	-	-	-	-
All Funds	(41,865,227)	(28,116,945)	(28,116,945)	(28,116,945)	(28,116,945)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(414,882)	(1,252,957)	(1,513,823)	(1,661,566)	(1,661,566)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(40,591,790)	(28,116,945)	(28,116,945)	(28,116,945)	(28,116,945)	-
3230 Other Funds Debt Svc Non-Ltd	(986,396)	-	-	-	-	-
3400 Other Funds Ltd	(701,923)	(1,252,957)	(1,513,823)	(1,661,566)	(1,661,566)	-
TOTAL TRANSFERS OUT	(\$42,280,109)	(\$29,369,902)	(\$29,630,768)	(\$29,778,511)	(\$29,778,511)	-
AVAILABLE REVENUES						
8000 General Fund	1,940,000	70,831,296	106,862,753	17,349,582	7,349,582	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,023,362	3,022,570	3,022,570	1,444,505	1,444,505	-
3200 Other Funds Non-Ltd	3,017,366	3,088,094	3,088,094	3,088,094	3,088,094	-
3230 Other Funds Debt Svc Non-Ltd	70,240,706	30,644,165	30,644,165	32,144,165	32,144,165	-
3400 Other Funds Ltd	8,658,510	65,671,271	95,410,405	61,374,191	51,374,191	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
TOTAL AVAILABLE REVENUES	\$86,879,944	\$176,757,396	\$242,527,987	\$115,400,537	\$95,400,537	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	332,688	345,831	367,944	367,944	-
3400 Other Funds Ltd	454,775	1,350,768	1,745,622	2,157,621	1,946,319	-
All Funds	454,775	1,683,456	2,091,453	2,525,565	2,314,263	-
3160 Temporary Appointments						
3400 Other Funds Ltd	-	225,556	225,556	235,030	235,030	-
3190 All Other Differential						
3400 Other Funds Ltd	7,730	44,510	44,510	46,380	46,380	-
SALARIES & WAGES						
8000 General Fund	-	332,688	345,831	367,944	367,944	-
3400 Other Funds Ltd	462,505	1,620,834	2,015,688	2,439,031	2,227,729	-
TOTAL SALARIES & WAGES	\$462,505	\$1,953,522	\$2,361,519	\$2,806,975	\$2,595,673	-

OTHER PAYROLL EXPENSES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	174	174	159	159	-
3400 Other Funds Ltd	193	638	784	812	713	-
All Funds	193	812	958	971	872	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	56,990	56,990	65,936	65,936	-
3400 Other Funds Ltd	75,644	239,010	295,880	394,959	357,093	-
All Funds	75,644	296,000	352,870	460,895	423,029	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	18,314	-	-	-
3400 Other Funds Ltd	26,400	33,530	76,809	70,845	70,845	-
All Funds	26,400	33,530	95,123	70,845	70,845	-
3230 Social Security Taxes						
8000 General Fund	-	25,451	25,451	28,147	28,147	-
3400 Other Funds Ltd	34,373	123,996	149,394	186,585	170,422	-
All Funds	34,373	149,447	174,845	214,732	198,569	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	30,448	30,448	31,727	31,727	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	1,471	1,471	-
3400 Other Funds Ltd	-	-	-	8,814	7,970	-
All Funds	-	-	-	10,285	9,441	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	138	138	138	138	-
3400 Other Funds Ltd	133	506	620	706	619	-
All Funds	133	644	758	844	757	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	2,208	2,208	-
3400 Other Funds Ltd	2,781	4,360	6,352	14,634	13,366	-
All Funds	2,781	4,360	6,352	16,842	15,574	-
3270 Flexible Benefits						
8000 General Fund	-	114,696	114,696	118,800	118,800	-
3400 Other Funds Ltd	100,172	420,552	516,132	608,850	534,600	-
All Funds	100,172	535,248	630,828	727,650	653,400	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	197,449	215,763	216,859	216,859	-
3400 Other Funds Ltd	239,696	853,040	1,076,419	1,317,932	1,187,355	-
TOTAL OTHER PAYROLL EXPENSES	\$239,696	\$1,050,489	\$1,292,182	\$1,534,791	\$1,404,214	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(18,318)	(18,318)	(43,024)	(43,024)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	43	43	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(18,275)	(18,275)	(43,024)	(43,024)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$18,275)	(\$18,275)	(\$43,024)	(\$43,024)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2023-25 Biennium

Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
PERSONAL SERVICES						
8000 General Fund	-	530,137	561,594	584,803	584,803	-
3400 Other Funds Ltd	702,201	2,455,599	3,073,832	3,713,939	3,372,060	-
TOTAL PERSONAL SERVICES	\$702,201	\$2,985,736	\$3,635,426	\$4,298,742	\$3,956,863	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	10,014	10,014	13,951	13,951	-
3400 Other Funds Ltd	5,550	35,171	65,171	55,406	46,466	-
All Funds	5,550	45,185	75,185	69,357	60,417	-
4150 Employee Training						
8000 General Fund	-	4,500	4,500	168	168	-
3400 Other Funds Ltd	683	17,929	18,929	15,348	15,240	-
All Funds	683	22,429	23,429	15,516	15,408	-
4175 Office Expenses						
8000 General Fund	-	14,118	14,118	883	883	-
3200 Other Funds Non-Ltd	15	5,020	5,020	5,020	5,020	-
3400 Other Funds Ltd	1,583	56,073	56,073	56,725	56,157	-
All Funds	1,598	75,211	75,211	62,628	62,060	-
4200 Telecommunications						
8000 General Fund	-	-	-	6,000	6,000	-
3400 Other Funds Ltd	887	6,694	9,819	18,968	17,473	-
All Funds	887	6,694	9,819	24,968	23,473	-
4225 State Gov. Service Charges						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

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Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	40,386	228,452	228,452	226,509	226,509	-
3400 Other Funds Ltd	63,808	-	-	-	-	-
All Funds	104,194	228,452	228,452	226,509	226,509	-
4250 Data Processing						
3400 Other Funds Ltd	105	7	7	7	7	-
4275 Publicity and Publications						
8000 General Fund	-	8,450	8,450	-	-	-
3400 Other Funds Ltd	-	5,062	9,062	4,935	4,935	-
All Funds	-	13,512	17,512	4,935	4,935	-
4300 Professional Services						
8000 General Fund	-	-	500,000	-	-	-
3200 Other Funds Non-Ltd	-	300,742	300,742	300,742	300,742	-
3400 Other Funds Ltd	16,912	139,149	439,149	130,861	130,861	-
All Funds	16,912	439,891	1,239,891	431,603	431,603	-
4315 IT Professional Services						
8000 General Fund	-	20,000	20,000	-	-	-
3400 Other Funds Ltd	59,615	160,800	160,800	265,443	-	-
All Funds	59,615	180,800	180,800	265,443	-	-
4325 Attorney General						
8000 General Fund	-	10,000	10,000	-	-	-
3200 Other Funds Non-Ltd	1,134	404,468	404,468	404,468	385,782	-
3400 Other Funds Ltd	49,706	216,055	236,055	136,711	121,949	-
All Funds	50,840	630,523	650,523	541,179	507,731	-

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,000	3,000	-	-	-
3400 Other Funds Ltd	-	11,180	11,180	9,425	9,425	-
All Funds	-	14,180	14,180	9,425	9,425	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	240	845	845	709	709	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	46	46	48	48	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	274	274	286	286	-
4575 Agency Program Related S and S						
8000 General Fund	-	217,620	217,620	261,908	261,908	-
3200 Other Funds Non-Ltd	-	47,876	47,876	47,876	47,876	-
3400 Other Funds Ltd	4,788	373,886	423,002	134,348	134,348	-
All Funds	4,788	639,382	688,498	444,132	444,132	-
4650 Other Services and Supplies						
8000 General Fund	-	4,457	4,457	3,888	3,888	-
3200 Other Funds Non-Ltd	184,409	141,516	141,516	141,516	141,516	-
3400 Other Funds Ltd	1,986	53,130	53,130	47,209	44,718	-
All Funds	186,395	199,103	199,103	192,613	190,122	-
4715 IT Expendable Property						
8000 General Fund	-	9,000	9,000	-	-	-
3400 Other Funds Ltd	2,546	21,893	39,893	15,931	15,931	-

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	2,546	30,893	48,893	15,931	15,931	-
SERVICES & SUPPLIES						
8000 General Fund	-	301,159	801,159	286,798	286,798	-
3200 Other Funds Non-Ltd	225,944	1,128,074	1,128,074	1,126,131	1,107,445	-
3400 Other Funds Ltd	208,409	1,098,194	1,523,435	892,360	598,553	-
TOTAL SERVICES & SUPPLIES	\$434,353	\$2,527,427	\$3,452,668	\$2,305,289	\$1,992,796	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	2,000,000	-	-	-
3400 Other Funds Ltd	251,600	-	-	-	-	-
All Funds	251,600	-	2,000,000	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	88,719	88,719	92,445	92,445	-
6035 Dist to Individuals						
8000 General Fund	-	10,000,000	10,000,000	4,977,981	4,977,981	-
3400 Other Funds Ltd	-	-	-	22,513,537	20,069,002	-
All Funds	-	10,000,000	10,000,000	27,491,518	25,046,983	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	1,940,000	60,000,000	93,500,000	11,500,000	1,500,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	3,949,954	37,154,424	53,154,424	30,439,059	23,666,024	-
SPECIAL PAYMENTS						
8000 General Fund	1,940,000	70,000,000	105,500,000	16,477,981	6,477,981	-

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	4,201,554	37,243,143	53,243,143	53,045,041	43,827,471	-
TOTAL SPECIAL PAYMENTS	\$6,141,554	\$107,243,143	\$158,743,143	\$69,523,022	\$50,305,452	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	24,315,000	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	2,300,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	2,697,752	2,829,590	2,829,590	1,400,230	1,400,230	-
3230 Other Funds Debt Svc Non-Ltd	32,380,000	23,680,000	23,680,000	22,825,000	22,825,000	-
3430 Other Funds Debt Svc Ltd	-	-	2,953,402	-	-	-
All Funds	35,077,752	28,809,590	29,462,992	24,225,230	24,225,230	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	1,200,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	325,610	192,980	192,980	38,930	38,930	-
3230 Other Funds Debt Svc Non-Ltd	9,932,841	6,851,300	6,851,300	5,405,578	5,405,578	-
3430 Other Funds Debt Svc Ltd	-	-	546,598	-	-	-
All Funds	10,258,451	8,244,280	7,590,878	5,444,508	5,444,508	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,023,362	3,022,570	3,022,570	1,439,160	1,439,160	-
3230 Other Funds Debt Svc Non-Ltd	66,627,841	30,531,300	30,531,300	28,230,578	28,230,578	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
TOTAL DEBT SERVICE	\$69,651,203	\$37,053,870	\$37,053,870	\$29,669,738	\$29,669,738	-

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Energy Development Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
EXPENDITURES						
8000 General Fund	1,940,000	70,831,296	106,862,753	17,349,582	7,349,582	-
8030 General Fund Debt Svc	-	3,500,000	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	3,023,362	3,022,570	3,022,570	1,439,160	1,439,160	-
3200 Other Funds Non-Ltd	225,944	1,128,074	1,128,074	1,126,131	1,107,445	-
3230 Other Funds Debt Svc Non-Ltd	66,627,841	30,531,300	30,531,300	28,230,578	28,230,578	-
3400 Other Funds Ltd	5,112,164	40,796,936	57,840,410	57,651,340	47,798,084	-
3430 Other Funds Debt Svc Ltd	-	-	3,500,000	-	-	-
TOTAL EXPENDITURES	\$76,929,311	\$149,810,176	\$202,885,107	\$105,796,791	\$85,924,849	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	5,345	5,345	-
3200 Other Funds Non-Ltd	2,791,422	1,960,020	1,960,020	1,961,963	1,980,649	-
3230 Other Funds Debt Svc Non-Ltd	3,612,865	112,865	112,865	3,913,587	3,913,587	-
3400 Other Funds Ltd	3,546,346	24,874,335	37,569,995	3,722,851	3,576,107	-
TOTAL ENDING BALANCE	\$9,950,633	\$26,947,220	\$39,642,880	\$9,603,746	\$9,475,688	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	15	21	21	21	-
TOTAL AUTHORIZED POSITIONS	7	15	21	21	21	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.25	14.00	16.50	18.39	16.52	-
TOTAL AUTHORIZED FTE	5.25	14.00	16.50	18.39	16.52	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	141,093	31,155	31,155	131,155	131,155	-
6400 Federal Funds Ltd	25,866	29,870	29,870	29,870	29,870	-
All Funds	166,959	61,025	61,025	161,025	161,025	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(80,000)	19,000	19,000	19,000	19,000	-
6400 Federal Funds Ltd	(20,058)	23,682	62,027	442,475	442,475	-
All Funds	(100,058)	42,682	81,027	461,475	461,475	-
BEGINNING BALANCE						
3400 Other Funds Ltd	61,093	50,155	50,155	150,155	150,155	-
6400 Federal Funds Ltd	5,808	53,552	91,897	472,345	472,345	-
TOTAL BEGINNING BALANCE	\$66,901	\$103,707	\$142,052	\$622,500	\$622,500	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	80,092	83,036	256,262	82,333	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	37,030	45,000	45,000	45,000	45,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	526,304	471,798	471,798	471,798	471,798	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	2,064,177	2,154,439	2,482,435	2,563,117	2,673,025	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	610,041	721,853	721,853	474,360	474,360	-
REVENUE CATEGORIES						
8000 General Fund	-	80,092	83,036	256,262	82,333	-
3400 Other Funds Ltd	1,173,375	1,238,651	1,238,651	991,158	991,158	-
6400 Federal Funds Ltd	2,064,177	2,154,439	2,482,435	2,563,117	2,673,025	-
TOTAL REVENUE CATEGORIES	\$3,237,552	\$3,473,182	\$3,804,122	\$3,810,537	\$3,746,516	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(836)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(364,056)	(310,980)	(310,980)	(192,017)	(192,017)	-
6400 Federal Funds Ltd	(709,973)	(613,794)	(613,794)	(643,742)	(643,742)	-
All Funds	(1,074,029)	(924,774)	(924,774)	(835,759)	(835,759)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(364,892)	(310,980)	(310,980)	(192,017)	(192,017)	-
6400 Federal Funds Ltd	(709,973)	(613,794)	(613,794)	(643,742)	(643,742)	-
TOTAL TRANSFERS OUT	(\$1,074,865)	(\$924,774)	(\$924,774)	(\$835,759)	(\$835,759)	-

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	80,092	83,036	256,262	82,333	-
3400 Other Funds Ltd	869,576	977,826	977,826	949,296	949,296	-
6400 Federal Funds Ltd	1,360,012	1,594,197	1,960,538	2,391,720	2,501,628	-
TOTAL AVAILABLE REVENUES	\$2,229,588	\$2,652,115	\$3,021,400	\$3,597,278	\$3,533,257	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	31,651	32,853	111,328	35,107	-
3400 Other Funds Ltd	445,450	409,269	424,775	281,313	281,313	-
6400 Federal Funds Ltd	781,945	802,436	973,372	969,251	1,045,472	-
All Funds	1,227,395	1,243,356	1,431,000	1,361,892	1,361,892	-
3190 All Other Differential						
3400 Other Funds Ltd	-	360	360	375	375	-
SALARIES & WAGES						
8000 General Fund	-	31,651	32,853	111,328	35,107	-
3400 Other Funds Ltd	445,450	409,629	425,135	281,688	281,688	-
6400 Federal Funds Ltd	781,945	802,436	973,372	969,251	1,045,472	-
TOTAL SALARIES & WAGES	\$1,227,395	\$1,243,716	\$1,431,360	\$1,362,267	\$1,362,267	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	9	9	27	8	-
3400 Other Funds Ltd	102	107	107	63	63	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	204	232	261	228	247	-
All Funds	306	348	377	318	318	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	5,422	5,422	19,950	6,291	-
3400 Other Funds Ltd	82,946	69,707	69,707	49,995	49,995	-
6400 Federal Funds Ltd	129,489	137,458	155,681	173,690	187,349	-
All Funds	212,435	212,587	230,810	243,635	243,635	-
3221 Pension Obligation Bond						
8000 General Fund	-	-	1,742	1,855	1,855	-
3400 Other Funds Ltd	23,246	23,726	22,550	22,870	22,870	-
6400 Federal Funds Ltd	44,500	48,314	44,173	47,272	47,272	-
All Funds	67,746	72,040	68,465	71,997	71,997	-
3230 Social Security Taxes						
8000 General Fund	-	2,421	2,421	8,517	2,686	-
3400 Other Funds Ltd	30,947	31,334	31,334	21,548	21,548	-
6400 Federal Funds Ltd	58,765	61,387	69,524	74,146	79,977	-
All Funds	89,712	95,142	103,279	104,211	104,211	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	1,696	1,696	1,767	1,767	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	442	140	-
3400 Other Funds Ltd	-	-	-	1,098	1,098	-
6400 Federal Funds Ltd	-	-	-	3,828	4,130	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	-	-	5,368	5,368	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	7	7	23	7	-
3400 Other Funds Ltd	87	85	85	55	55	-
6400 Federal Funds Ltd	170	184	207	198	214	-
All Funds	257	276	299	276	276	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	668	211	-
3400 Other Funds Ltd	2,455	2,458	2,458	2,596	2,596	-
All Funds	2,455	2,458	2,458	3,264	2,807	-
3270 Flexible Benefits						
8000 General Fund	-	5,735	5,735	19,800	5,940	-
3400 Other Funds Ltd	67,217	70,730	70,730	47,520	47,520	-
6400 Federal Funds Ltd	187,253	152,927	172,043	170,280	184,140	-
All Funds	254,470	229,392	248,508	237,600	237,600	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	13,594	15,336	51,282	17,138	-
3400 Other Funds Ltd	207,000	199,843	198,667	147,512	147,512	-
6400 Federal Funds Ltd	420,381	400,502	441,889	469,642	503,329	-
TOTAL OTHER PAYROLL EXPENSES	\$627,381	\$613,939	\$655,892	\$668,436	\$667,979	-
PERSONAL SERVICES						
8000 General Fund	-	45,245	48,189	162,610	52,245	-
3400 Other Funds Ltd	652,450	609,472	623,802	429,200	429,200	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	1,202,326	1,202,938	1,415,261	1,438,893	1,548,801	-
TOTAL PERSONAL SERVICES	\$1,854,776	\$1,857,655	\$2,087,252	\$2,030,703	\$2,030,246	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	1,856	1,856	4,314	1,934	-
3400 Other Funds Ltd	2,241	10,471	10,471	10,911	10,911	-
6400 Federal Funds Ltd	10,945	16,746	22,079	28,563	28,563	-
All Funds	13,186	29,073	34,406	43,788	41,408	-
4125 Out of State Travel						
3400 Other Funds Ltd	3,269	26,675	26,675	27,795	27,795	-
6400 Federal Funds Ltd	16,347	75,886	75,886	79,073	79,073	-
All Funds	19,616	102,561	102,561	106,868	106,868	-
4150 Employee Training						
3400 Other Funds Ltd	2,437	349	349	364	364	-
6400 Federal Funds Ltd	820	6,226	6,320	6,683	6,683	-
All Funds	3,257	6,575	6,669	7,047	7,047	-
4175 Office Expenses						
3400 Other Funds Ltd	609	3,070	3,070	3,199	3,199	-
6400 Federal Funds Ltd	771	4,745	4,828	5,117	5,117	-
All Funds	1,380	7,815	7,898	8,316	8,316	-
4200 Telecommunications						
8000 General Fund	-	-	-	6,000	-	-
3400 Other Funds Ltd	7,434	5,215	5,215	5,434	5,434	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	8,478	5,646	6,561	7,790	7,790	-
All Funds	15,912	10,861	11,776	19,224	13,224	-
4275 Publicity and Publications						
3400 Other Funds Ltd	197	1,848	1,848	1,926	1,926	-
6400 Federal Funds Ltd	197	2,378	2,403	2,530	2,530	-
All Funds	394	4,226	4,251	4,456	4,456	-
4300 Professional Services						
3400 Other Funds Ltd	23,617	46,645	46,645	50,750	50,750	-
6400 Federal Funds Ltd	23,589	207,421	361,921	561,866	561,866	-
All Funds	47,206	254,066	408,566	612,616	612,616	-
4315 IT Professional Services						
3400 Other Funds Ltd	10,575	-	-	-	-	-
6400 Federal Funds Ltd	3,525	-	-	-	-	-
All Funds	14,100	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	5,972	5,972	5,808	-	-
3400 Other Funds Ltd	51,572	30,262	30,262	35,609	33,964	-
6400 Federal Funds Ltd	52,730	367	367	432	412	-
All Funds	104,302	36,601	36,601	41,849	34,376	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	2,608	2,608	2,718	2,718	-
6400 Federal Funds Ltd	-	324	324	338	338	-
All Funds	-	2,932	2,932	3,056	3,056	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	100	52	52	54	54	-
6400 Federal Funds Ltd	200	217	230	254	254	-
All Funds	300	269	282	308	308	-
4425 Facilities Rental and Taxes						
6400 Federal Funds Ltd	900	-	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	196	196	204	204	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,051	4,172	4,172	4,347	4,347	-
6400 Federal Funds Ltd	1,051	2,003	2,003	2,087	2,087	-
All Funds	2,102	6,175	6,175	6,434	6,434	-
4575 Agency Program Related S and S						
8000 General Fund	-	27,019	27,019	77,530	28,154	-
3400 Other Funds Ltd	928	30,880	30,880	32,177	32,177	-
6400 Federal Funds Ltd	1,133	8,537	8,662	9,156	9,156	-
All Funds	2,061	66,436	66,561	118,863	69,487	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	6	16,197	16,197	16,877	16,877	-
4715 IT Expendable Property						
3400 Other Funds Ltd	2,784	4,115	4,115	4,288	4,288	-
SERVICES & SUPPLIES						
8000 General Fund	-	34,847	34,847	93,652	30,088	-

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	106,820	182,755	182,755	196,653	195,008	-
6400 Federal Funds Ltd	120,686	330,496	491,584	703,889	703,869	-
TOTAL SERVICES & SUPPLIES	\$227,506	\$548,098	\$709,186	\$994,194	\$928,965	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	24,000	32,925	32,925	34,308	34,308	-
6400 Federal Funds Ltd	28,000	23,693	23,693	24,688	24,688	-
All Funds	52,000	56,618	56,618	58,996	58,996	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	10,721	1,690	1,690	1,761	1,761	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,202	1,202	1,252	1,252	-
6400 Federal Funds Ltd	-	-	15,000	31,260	31,260	-
All Funds	-	1,202	16,202	32,512	32,512	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	64,826	74,000	74,000	74,000	74,000	-
6400 Federal Funds Ltd	9,000	15,000	15,000	15,000	15,000	-
All Funds	73,826	89,000	89,000	89,000	89,000	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	99,547	109,817	109,817	111,321	111,321	-
6400 Federal Funds Ltd	37,000	38,693	53,693	70,948	70,948	-
TOTAL SPECIAL PAYMENTS	\$136,547	\$148,510	\$163,510	\$182,269	\$182,269	-

EXPENDITURES

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Nuclear Safety & Emergency Response

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	80,092	83,036	256,262	82,333	-
3400 Other Funds Ltd	858,817	902,044	916,374	737,174	735,529	-
6400 Federal Funds Ltd	1,360,012	1,572,127	1,960,538	2,213,730	2,323,618	-
TOTAL EXPENDITURES	\$2,218,829	\$2,554,263	\$2,959,948	\$3,207,166	\$3,141,480	-
ENDING BALANCE						
3400 Other Funds Ltd	10,759	75,782	61,452	212,122	213,767	-
6400 Federal Funds Ltd	-	22,070	-	177,990	178,010	-
TOTAL ENDING BALANCE	\$10,759	\$97,852	\$61,452	\$390,112	\$391,777	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	-
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	-
TOTAL AUTHORIZED FTE	6.00	6.00	6.00	6.00	6.00	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-400-00-00-00000

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	726,183	322,490	322,490	322,490	322,490	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	1	900,320	900,320	900,320	900,320	-
BEGINNING BALANCE						
3400 Other Funds Ltd	726,184	1,222,810	1,222,810	1,222,810	1,222,810	-
TOTAL BEGINNING BALANCE	\$726,184	\$1,222,810	\$1,222,810	\$1,222,810	\$1,222,810	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	4,717,856	5,132,256	5,132,256	5,132,256	5,132,256	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	16,900	950,331	950,331	1,453,942	1,453,942	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,732	5,700	5,700	5,700	5,700	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	312,793	113,666	113,666	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	2,697,015	2,298,079	2,298,079	2,801,700	2,801,700	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,433,503	8,386,366	8,386,366	9,393,598	9,393,598	-
6400 Federal Funds Ltd	312,793	113,666	113,666	-	-	-
TOTAL REVENUE CATEGORIES	\$7,746,296	\$8,500,032	\$8,500,032	\$9,393,598	\$9,393,598	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,033,003)	(550,000)	(550,000)	(550,000)	(550,000)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(1,617,670)	(1,801,829)	(1,801,829)	(1,649,970)	(1,649,970)	-
6400 Federal Funds Ltd	(26,847)	-	-	-	-	-
All Funds	(1,644,517)	(1,801,829)	(1,801,829)	(1,649,970)	(1,649,970)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(2,650,673)	(2,351,829)	(2,351,829)	(2,199,970)	(2,199,970)	-
6400 Federal Funds Ltd	(26,847)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$2,677,520)	(\$2,351,829)	(\$2,351,829)	(\$2,199,970)	(\$2,199,970)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,509,014	7,257,347	7,257,347	8,416,438	8,416,438	-
6400 Federal Funds Ltd	285,946	113,666	113,666	-	-	-
TOTAL AVAILABLE REVENUES	\$5,794,960	\$7,371,013	\$7,371,013	\$8,416,438	\$8,416,438	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,797,041	2,330,628	2,466,386	2,477,724	2,477,724	-
6400 Federal Funds Ltd	29,598	-	-	-	-	-
All Funds	1,826,639	2,330,628	2,466,386	2,477,724	2,477,724	-
3160 Temporary Appointments						
3400 Other Funds Ltd	3,829	1,435	1,435	1,495	1,495	-
3190 All Other Differential						
3400 Other Funds Ltd	11,214	2,792	2,792	2,909	2,909	-
6400 Federal Funds Ltd	559	-	-	-	-	-
All Funds	11,773	2,792	2,792	2,909	2,909	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,812,084	2,334,855	2,470,613	2,482,128	2,482,128	-
6400 Federal Funds Ltd	30,157	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,842,241	\$2,334,855	\$2,470,613	\$2,482,128	\$2,482,128	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	522	754	754	689	689	-
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	531	754	754	689	689	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	283,462	398,800	398,800	443,574	443,574	-
6400 Federal Funds Ltd	3,920	-	-	-	-	-
All Funds	287,382	398,800	398,800	443,574	443,574	-

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3221 Pension Obligation Bond						
3400 Other Funds Ltd	100,121	120,680	128,453	114,934	114,934	-
6400 Federal Funds Ltd	1,345	-	-	-	-	-
All Funds	101,466	120,680	128,453	114,934	114,934	-
3230 Social Security Taxes						
3400 Other Funds Ltd	138,515	178,613	178,613	189,882	189,882	-
6400 Federal Funds Ltd	2,214	-	-	-	-	-
All Funds	140,729	178,613	178,613	189,882	189,882	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,630	2,630	2,738	2,738	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	9,831	9,831	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	420	598	598	598	598	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	427	598	598	598	598	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,907	12,510	12,510	14,892	14,892	-
3270 Flexible Benefits						
3400 Other Funds Ltd	388,920	497,016	497,016	514,800	514,800	-
6400 Federal Funds Ltd	7,811	-	-	-	-	-
All Funds	396,731	497,016	497,016	514,800	514,800	-
OTHER PAYROLL EXPENSES						

Budget Support - Detail Revenues and Expenditures
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 Energy Facility Siting

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	922,867	1,211,601	1,219,374	1,291,938	1,291,938	-
6400 Federal Funds Ltd	15,306	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$938,173	\$1,211,601	\$1,219,374	\$1,291,938	\$1,291,938	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(18,318)	(18,318)	(86,048)	(86,048)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	3,161	3,161	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(15,157)	(15,157)	(86,048)	(86,048)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$15,157)	(\$15,157)	(\$86,048)	(\$86,048)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,734,951	3,531,299	3,674,830	3,688,018	3,688,018	-
6400 Federal Funds Ltd	45,463	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,780,414	\$3,531,299	\$3,674,830	\$3,688,018	\$3,688,018	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	36,862	108,932	108,932	113,799	113,799	-
4125 Out of State Travel						
3400 Other Funds Ltd	-	5,966	5,966	6,217	6,217	-
6400 Federal Funds Ltd	553	-	-	-	-	-
All Funds	553	5,966	5,966	6,217	6,217	-
4150 Employee Training						

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,533	27,788	27,788	26,059	26,059	-
4175 Office Expenses						
3400 Other Funds Ltd	7,307	32,256	32,256	33,552	33,552	-
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	6,000	6,000	-
4250 Data Processing						
3400 Other Funds Ltd	2,450	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	11,244	28,678	28,678	31,323	31,323	-
4300 Professional Services						
3400 Other Funds Ltd	283,023	1,007,967	1,007,967	1,075,422	1,075,422	-
4315 IT Professional Services						
3400 Other Funds Ltd	5,034	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	731,170	724,596	724,596	778,442	742,478	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	570	2,048	2,048	2,243	2,243	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	2,712	586	586	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	23	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	109,435	83,525	83,525	95,021	95,021	-

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4650 Other Services and Supplies						
3400 Other Funds Ltd	386	19,453	19,453	20,346	20,346	-
4715 IT Expendable Property						
3400 Other Funds Ltd	13,640	25,967	25,967	33,468	33,468	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,205,389	2,067,762	2,067,762	2,221,892	2,185,928	-
6400 Federal Funds Ltd	553	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,205,942	\$2,067,762	\$2,067,762	\$2,221,892	\$2,185,928	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	15,720	15,720	16,380	16,380	-
6020 Dist to Counties						
3400 Other Funds Ltd	2,766	86,981	86,981	90,634	90,634	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	4,766	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	159,576	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	443	122,686	122,686	112,209	112,209	-
6400 Federal Funds Ltd	-	113,666	113,666	-	-	-
All Funds	443	236,352	236,352	112,209	112,209	-
6109 Spc Pmt to Aviation, Dept of						
3400 Other Funds Ltd	12,160	-	-	15,000	15,000	-

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6141 Spc Pmt to Lands, Dept of State						
3400 Other Funds Ltd	10,084	-	-	-	-	-
6603 Spc Pmt to Agriculture, Dept of						
3400 Other Funds Ltd	30,000	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	17,952	23,602	23,602	23,602	23,602	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	96,137	89,974	89,974	89,974	89,974	-
6660 Spc Pmt to Land Conservation Dev						
3400 Other Funds Ltd	10,251	-	-	-	-	-
6400 Federal Funds Ltd	80,354	-	-	-	-	-
All Funds	90,605	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	71	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	184,630	338,963	338,963	347,799	347,799	-
6400 Federal Funds Ltd	239,930	113,666	113,666	-	-	-
TOTAL SPECIAL PAYMENTS	\$424,560	\$452,629	\$452,629	\$347,799	\$347,799	-
EXPENDITURES						
3400 Other Funds Ltd	4,124,970	5,938,024	6,081,555	6,257,709	6,221,745	-
6400 Federal Funds Ltd	285,946	113,666	113,666	-	-	-
TOTAL EXPENDITURES	\$4,410,916	\$6,051,690	\$6,195,221	\$6,257,709	\$6,221,745	-

ENDING BALANCE

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Energy Facility Siting

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	1,384,044	1,319,323	1,175,792	2,158,729	2,194,693	-
TOTAL ENDING BALANCE	\$1,384,044	\$1,319,323	\$1,175,792	\$2,158,729	\$2,194,693	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	13	13	13	13	-
TOTAL AUTHORIZED POSITIONS	13	13	13	13	13	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.00	13.00	13.00	13.00	13.00	-
TOTAL AUTHORIZED FTE	13.00	13.00	13.00	13.00	13.00	-

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Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,868,455	2,881,003	2,881,003	2,881,003	2,881,003	-
6400 Federal Funds Ltd	4,868	-	-	-	-	-
All Funds	2,873,323	2,881,003	2,881,003	2,881,003	2,881,003	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	79,999	613,533	613,533	613,533	613,533	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,948,454	3,494,536	3,494,536	3,494,536	3,494,536	-
6400 Federal Funds Ltd	4,868	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,953,322	\$3,494,536	\$3,494,536	\$3,494,536	\$3,494,536	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	948,471	393,315	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,159	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	331,965	-	-	126,319	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	13,971,692	15,643,031	15,643,031	16,697,935	16,697,935	-

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Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
CHARGES FOR SERVICES						
3400 Other Funds Ltd	14,303,657	15,643,031	15,643,031	16,824,254	16,697,935	-
TOTAL CHARGES FOR SERVICES	\$14,303,657	\$15,643,031	\$15,643,031	\$16,824,254	\$16,697,935	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	5,949	294,457	294,457	294,457	294,457	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	440,601	142,622	142,622	185,277	27,405	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,089,524	4,325,161	4,325,161	4,893,421	4,893,421	-
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	8,011,167	8,974,163	9,304,765	8,913,293	8,913,293	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	139,202	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	9,239,893	13,299,324	13,629,926	13,806,714	13,806,714	-
TOTAL TRANSFERS IN	\$9,239,893	\$13,299,324	\$13,629,926	\$13,806,714	\$13,806,714	-
REVENUE CATEGORIES						
8000 General Fund	-	-	-	948,471	393,315	-
3400 Other Funds Ltd	23,551,658	29,236,812	29,567,414	30,925,425	30,799,106	-
6400 Federal Funds Ltd	440,601	142,622	142,622	185,277	27,405	-

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Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL REVENUE CATEGORIES	\$23,992,259	\$29,379,434	\$29,710,036	\$32,059,173	\$31,219,826	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(10,185,522)	(15,093,032)	(15,093,032)	(16,691,879)	(16,691,879)	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(1,420,288)	(1,356,341)	(1,426,077)	(1,400,037)	(1,434,218)	-
6400 Federal Funds Ltd	(5,392)	(7,879)	(7,879)	(39,539)	(5,358)	-
All Funds	(1,425,680)	(1,364,220)	(1,433,956)	(1,439,576)	(1,439,576)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(11,605,810)	(16,449,373)	(16,519,109)	(18,091,916)	(18,126,097)	-
6400 Federal Funds Ltd	(5,392)	(7,879)	(7,879)	(39,539)	(5,358)	-
TOTAL TRANSFERS OUT	(\$11,611,202)	(\$16,457,252)	(\$16,526,988)	(\$18,131,455)	(\$18,131,455)	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	948,471	393,315	-
3400 Other Funds Ltd	14,894,302	16,281,975	16,542,841	16,328,045	16,167,545	-
6400 Federal Funds Ltd	440,077	134,743	134,743	145,738	22,047	-
TOTAL AVAILABLE REVENUES	\$15,334,379	\$16,416,718	\$16,677,584	\$17,422,254	\$16,582,907	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	346,148	152,280	-
3400 Other Funds Ltd	5,211,176	5,689,212	6,066,942	5,974,765	5,922,990	-

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Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	5,592	8,712	9,058	57,866	7,614	-
All Funds	5,216,768	5,697,924	6,076,000	6,378,779	6,082,884	-
3160 Temporary Appointments						
3400 Other Funds Ltd	19,415	55,719	55,719	58,059	58,059	-
3170 Overtime Payments						
3400 Other Funds Ltd	19	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	2,867	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	-	-	346,148	152,280	-
3400 Other Funds Ltd	5,233,477	5,744,931	6,122,661	6,032,824	5,981,049	-
6400 Federal Funds Ltd	5,592	8,712	9,058	57,866	7,614	-
TOTAL SALARIES & WAGES	\$5,239,069	\$5,753,643	\$6,131,719	\$6,436,838	\$6,140,943	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	176	53	-
3400 Other Funds Ltd	1,476	1,853	1,853	1,657	1,639	-
6400 Federal Funds Ltd	2	5	5	20	3	-
All Funds	1,478	1,858	1,858	1,853	1,695	-
3215 Worker's Comp Ins. (SAIF)						
3400 Other Funds Ltd	-	-	55	55	55	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	62,030	27,289	-

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Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	871,524	974,561	989,009	1,070,678	1,061,400	-
6400 Federal Funds Ltd	1,186	1,492	1,492	10,369	1,364	-
All Funds	872,710	976,053	990,501	1,143,077	1,090,053	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	295,416	325,531	313,187	313,042	313,042	-
6400 Federal Funds Ltd	334	505	480	402	402	-
All Funds	295,750	326,036	313,667	313,444	313,444	-
3230 Social Security Taxes						
8000 General Fund	-	-	-	26,479	11,649	-
3400 Other Funds Ltd	392,023	433,602	440,054	454,468	450,507	-
6400 Federal Funds Ltd	421	666	666	4,426	582	-
All Funds	392,444	434,268	440,720	485,373	462,738	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	72	1,696	1,696	1,767	1,767	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	1,384	609	-
3400 Other Funds Ltd	-	-	-	23,216	23,009	-
6400 Federal Funds Ltd	-	-	-	231	30	-
All Funds	-	-	-	24,831	23,648	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	153	46	-
3400 Other Funds Ltd	1,229	1,470	1,499	1,440	1,424	-
6400 Federal Funds Ltd	1	4	4	17	2	-

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Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	1,230	1,474	1,503	1,610	1,472	-
3260 Mass Transit Tax						
8000 General Fund	-	-	-	2,078	914	-
3400 Other Funds Ltd	31,505	34,242	34,748	36,197	35,886	-
All Funds	31,505	34,242	34,748	38,275	36,800	-
3270 Flexible Benefits						
8000 General Fund	-	-	-	131,868	39,600	-
3400 Other Funds Ltd	1,093,993	1,221,831	1,252,895	1,239,084	1,225,620	-
6400 Federal Funds Ltd	1,596	3,186	3,186	15,048	1,980	-
All Funds	1,095,589	1,225,017	1,256,081	1,386,000	1,267,200	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	224,168	80,160	-
3400 Other Funds Ltd	2,687,238	2,994,786	3,034,996	3,141,604	3,114,349	-
6400 Federal Funds Ltd	3,540	5,858	5,833	30,513	4,363	-
TOTAL OTHER PAYROLL EXPENSES	\$2,690,778	\$3,000,644	\$3,040,829	\$3,396,285	\$3,198,872	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(54,954)	(54,954)	(172,096)	(172,096)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	26,182	26,182	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(28,772)	(28,772)	(172,096)	(172,096)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$28,772)	(\$28,772)	(\$172,096)	(\$172,096)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
PERSONAL SERVICES						
8000 General Fund	-	-	-	570,316	232,440	-
3400 Other Funds Ltd	7,920,715	8,710,945	9,128,885	9,002,332	8,923,302	-
6400 Federal Funds Ltd	9,132	14,570	14,891	88,379	11,977	-
TOTAL PERSONAL SERVICES	\$7,929,847	\$8,725,515	\$9,143,776	\$9,661,027	\$9,167,719	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	7,732	5,002	-
3400 Other Funds Ltd	23,995	33,191	33,191	36,252	34,585	-
6400 Federal Funds Ltd	112	20,743	20,743	1,671	4	-
All Funds	24,107	53,934	53,934	45,655	39,591	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,290	50,884	50,884	53,021	53,021	-
6400 Federal Funds Ltd	274	1,562	1,562	1,628	1,628	-
All Funds	4,564	52,446	52,446	54,649	54,649	-
4150 Employee Training						
8000 General Fund	-	-	-	1,849	751	-
3400 Other Funds Ltd	22,462	54,137	54,137	56,661	56,411	-
6400 Federal Funds Ltd	1,164	1,666	1,666	1,986	1,736	-
All Funds	23,626	55,803	55,803	60,496	58,898	-
4175 Office Expenses						
8000 General Fund	-	-	-	2,790	1,133	-
3400 Other Funds Ltd	58,503	105,400	105,400	110,205	109,827	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	378	-	-
All Funds	58,503	105,400	105,400	113,373	110,960	-
4200 Telecommunications						
8000 General Fund	-	-	-	6,667	2,000	-
3400 Other Funds Ltd	171,030	190,326	190,326	198,987	198,320	-
6400 Federal Funds Ltd	-	-	-	667	-	-
All Funds	171,030	190,326	190,326	206,321	200,320	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	961,924	763,787	763,787	1,053,197	988,466	-
4250 Data Processing						
3400 Other Funds Ltd	52,741	51,754	51,754	53,928	53,928	-
4275 Publicity and Publications						
8000 General Fund	-	-	-	2,959	1,202	-
3400 Other Funds Ltd	21,822	40,725	40,725	42,837	42,436	-
6400 Federal Funds Ltd	-	-	-	401	-	-
All Funds	21,822	40,725	40,725	46,197	43,638	-
4300 Professional Services						
8000 General Fund	-	-	-	40,000	40,000	-
3400 Other Funds Ltd	153,559	102,657	102,657	111,691	111,691	-
6400 Federal Funds Ltd	425,346	-	-	-	-	-
All Funds	578,905	102,657	102,657	151,691	151,691	-
4315 IT Professional Services						
3400 Other Funds Ltd	294,675	378,125	378,125	411,400	411,400	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4325 Attorney General						
3400 Other Funds Ltd	176,340	216,098	216,098	254,282	242,534	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	52	21	-
3400 Other Funds Ltd	6,158	18,492	18,492	19,276	19,269	-
6400 Federal Funds Ltd	-	-	-	7	-	-
All Funds	6,158	18,492	18,492	19,335	19,290	-
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	9,246	3,756	-
3400 Other Funds Ltd	46,762	65,221	65,221	69,212	67,960	-
6400 Federal Funds Ltd	-	-	-	1,252	-	-
All Funds	46,762	65,221	65,221	79,710	71,716	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	1,127,893	1,403,340	1,403,340	1,462,280	1,367,689	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	713	730	730	761	761	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	7,393	14,602	14,602	15,215	15,215	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	255,152	103,991	-
3400 Other Funds Ltd	522	28,857	28,857	30,069	30,069	-
6400 Federal Funds Ltd	-	94,478	94,478	-	-	-
All Funds	522	123,335	123,335	285,221	134,060	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	-	-	-	41,708	19	-
3400 Other Funds Ltd	4,515	30,342	30,342	66,308	24,641	-
6400 Federal Funds Ltd	-	-	-	41,667	-	-
All Funds	4,515	30,342	30,342	149,683	24,660	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,554	3,129	3,129	3,260	3,260	-
4715 IT Expendable Property						
8000 General Fund	-	-	-	10,000	3,000	-
3400 Other Funds Ltd	211,047	314,815	314,815	329,037	328,037	-
6400 Federal Funds Ltd	-	-	-	1,000	-	-
All Funds	211,047	314,815	314,815	340,037	331,037	-
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	378,155	160,875	-
3400 Other Funds Ltd	3,347,898	3,866,612	3,866,612	4,377,879	4,159,520	-
6400 Federal Funds Ltd	426,896	118,449	118,449	50,657	3,368	-
TOTAL SERVICES & SUPPLIES	\$3,774,794	\$3,985,061	\$3,985,061	\$4,806,691	\$4,323,763	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
6400 Federal Funds Ltd	363	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
6400 Federal Funds Ltd	3,686	-	-	-	-	-
SPECIAL PAYMENTS						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2023-25 Biennium

Administrative Services

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	4,049	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$4,049	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	948,471	393,315	-
3400 Other Funds Ltd	11,268,613	12,577,557	12,995,497	13,380,211	13,082,822	-
6400 Federal Funds Ltd	440,077	133,019	133,340	139,036	15,345	-
TOTAL EXPENDITURES	\$11,708,690	\$12,710,576	\$13,128,837	\$14,467,718	\$13,491,482	-
ENDING BALANCE						
3400 Other Funds Ltd	3,625,689	3,704,418	3,547,344	2,947,834	3,084,723	-
6400 Federal Funds Ltd	-	1,724	1,403	6,702	6,702	-
TOTAL ENDING BALANCE	\$3,625,689	\$3,706,142	\$3,548,747	\$2,954,536	\$3,091,425	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	33	33	36	33	-
TOTAL AUTHORIZED POSITIONS	33	33	33	36	33	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	31.77	32.00	32.81	35.00	32.00	-
TOTAL AUTHORIZED FTE	31.77	32.00	32.81	35.00	32.00	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	464,521	464,521	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	128,015	128,015	0	-
6400 Federal Funds Ltd	43,048	43,048	0	-
All Funds	171,063	171,063	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	592,536	592,536	0	-
6400 Federal Funds Ltd	43,048	43,048	0	-
TOTAL BEGINNING BALANCE	\$635,584	\$635,584	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,523,154	2,523,154	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,750,760	1,750,760	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	9,072,398	9,072,398	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	11,595,552	11,595,552	0	-
6400 Federal Funds Ltd	1,750,760	1,750,760	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$13,346,312	\$13,346,312	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(2,942,034)	(2,942,034)	0	-
6400 Federal Funds Ltd	(384,388)	(384,388)	0	-
All Funds	(3,326,422)	(3,326,422)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	9,246,054	9,246,054	0	-
6400 Federal Funds Ltd	1,409,420	1,409,420	0	-
TOTAL AVAILABLE REVENUES	\$10,655,474	\$10,655,474	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	4,713,815	4,713,815	0	-
6400 Federal Funds Ltd	603,937	603,937	0	-
All Funds	5,317,752	5,317,752	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	50,256	50,256	0	-
3190 All Other Differential				
3400 Other Funds Ltd	45,635	45,635	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	4,809,706	4,809,706	0	-
6400 Federal Funds Ltd	603,937	603,937	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$5,413,643	\$5,413,643	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,164	1,164	0	-
6400 Federal Funds Ltd	158	158	0	-
All Funds	1,322	1,322	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	852,893	852,893	0	-
6400 Federal Funds Ltd	108,226	108,226	0	-
All Funds	961,119	961,119	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	254,733	254,733	0	-
6400 Federal Funds Ltd	32,206	32,206	0	-
All Funds	286,939	286,939	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	367,729	367,729	0	-
6400 Federal Funds Ltd	46,199	46,199	0	-
All Funds	413,928	413,928	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,392	3,392	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	18,841	18,841	0	-
6400 Federal Funds Ltd	2,417	2,417	0	-
All Funds	21,258	21,258	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,014	1,014	0	-
6400 Federal Funds Ltd	136	136	0	-
All Funds	1,150	1,150	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	28,495	28,495	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	873,180	873,180	0	-
6400 Federal Funds Ltd	116,820	116,820	0	-
All Funds	990,000	990,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,401,441	2,401,441	0	-
6400 Federal Funds Ltd	306,162	306,162	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,707,603	\$2,707,603	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(18,318)	(18,318)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	7,192,829	7,192,829	0	-
6400 Federal Funds Ltd	910,099	910,099	0	-
TOTAL PERSONAL SERVICES	\$8,102,928	\$8,102,928	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	29,314	29,314	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number:33000-100-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,420	31,420	0	-
All Funds	60,734	60,734	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	14,923	14,923	0	-
6400 Federal Funds Ltd	61,751	61,751	0	-
All Funds	76,674	76,674	0	-
4150 Employee Training				
3400 Other Funds Ltd	37,538	37,538	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,806	2,806	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,351	1,351	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	26,331	26,331	0	-
6400 Federal Funds Ltd	20,150	20,150	0	-
All Funds	46,481	46,481	0	-
4300 Professional Services				
3400 Other Funds Ltd	371,976	371,976	0	-
6400 Federal Funds Ltd	283,384	283,384	0	-
All Funds	655,360	655,360	0	-
4325 Attorney General				
3400 Other Funds Ltd	145,957	145,957	0	-
6400 Federal Funds Ltd	9,137	9,137	0	-
All Funds	155,094	155,094	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5,257	5,257	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,219	8,219	0	-
6400 Federal Funds Ltd	173	173	0	-
All Funds	8,392	8,392	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	501	501	0	-
6400 Federal Funds Ltd	27,827	27,827	0	-
All Funds	28,328	28,328	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,562	11,562	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,118	4,118	0	-
6400 Federal Funds Ltd	10,843	10,843	0	-
All Funds	14,961	14,961	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	659,853	659,853	0	-
6400 Federal Funds Ltd	444,685	444,685	0	-
TOTAL SERVICES & SUPPLIES	\$1,104,538	\$1,104,538	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	20,000	20,000	0	-
TOTAL EXPENDITURES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,872,682	7,872,682	0	-
6400 Federal Funds Ltd	1,354,784	1,354,784	0	-
TOTAL EXPENDITURES	\$9,227,466	\$9,227,466	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,373,372	1,373,372	0	-
6400 Federal Funds Ltd	54,636	54,636	0	-
TOTAL ENDING BALANCE	\$1,428,008	\$1,428,008	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	25.00	25.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4430 Lottery Funds Debt Svc Ltd	16,896	16,896	0	-
3200 Other Funds Non-Ltd	2,988,180	2,988,180	0	-
3230 Other Funds Debt Svc Non-Ltd	350,000	350,000	0	-
3400 Other Funds Ltd	27,324,853	27,324,853	0	-
All Funds	30,679,929	30,679,929	0	-
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	(11,551)	(11,551)	0	-
3200 Other Funds Non-Ltd	(103,779)	(103,779)	0	-
3230 Other Funds Debt Svc Non-Ltd	3,262,865	3,262,865	0	-
3400 Other Funds Ltd	24,345,359	24,345,359	0	-
All Funds	27,492,894	27,492,894	0	-
TOTAL BEGINNING BALANCE				
4430 Lottery Funds Debt Svc Ltd	5,345	5,345	0	-
3200 Other Funds Non-Ltd	2,884,401	2,884,401	0	-
3230 Other Funds Debt Svc Non-Ltd	3,612,865	3,612,865	0	-
3400 Other Funds Ltd	51,670,212	51,670,212	0	-
TOTAL BEGINNING BALANCE	\$58,172,823	\$58,172,823	0	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	107,819,473	107,819,473	0	-
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LICENSES AND FEES

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0205 Business Lic and Fees				
3400 Other Funds Ltd	103,000	103,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	4,000	4,000	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	8,115,868	8,115,868	0	-
3400 Other Funds Ltd	176,900	176,900	0	-
All Funds	8,292,768	8,292,768	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	20,150,770	20,150,770	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	50,000	50,000	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	27,031,300	27,031,300	0	-
3400 Other Funds Ltd	1,085,645	1,085,645	0	-
All Funds	28,116,945	28,116,945	0	-
1060 Transfer from General Fund				
3230 Other Funds Debt Svc Non-Ltd	1,500,000	1,500,000	0	-
3400 Other Funds Ltd	90,000,000	90,000,000	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	3,500,000	3,500,000	0	-
All Funds	95,000,000	95,000,000	0	-
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	1,439,160	1,439,160	0	-
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	1,439,160	1,439,160	0	-
3230 Other Funds Debt Svc Non-Ltd	28,531,300	28,531,300	0	-
3400 Other Funds Ltd	91,085,645	91,085,645	0	-
3430 Other Funds Debt Svc Ltd	3,500,000	3,500,000	0	-
TOTAL TRANSFERS IN	\$124,556,105	\$124,556,105	0	-
TOTAL REVENUES				
8000 General Fund	107,819,473	107,819,473	0	-
4430 Lottery Funds Debt Svc Ltd	1,439,160	1,439,160	0	-
3200 Other Funds Non-Ltd	28,320,638	28,320,638	0	-
3230 Other Funds Debt Svc Non-Ltd	28,531,300	28,531,300	0	-
3400 Other Funds Ltd	91,365,545	91,365,545	0	-
3430 Other Funds Debt Svc Ltd	3,500,000	3,500,000	0	-
TOTAL REVENUES	\$260,976,116	\$260,976,116	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(28,116,945)	(28,116,945)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(1,049,644)	(1,661,566)	(611,922)	-58.30%
TOTAL TRANSFERS OUT				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3200 Other Funds Non-Ltd	(28,116,945)	(28,116,945)	0	-
3400 Other Funds Ltd	(1,049,644)	(1,661,566)	(611,922)	-58.30%
TOTAL TRANSFERS OUT	(\$29,166,589)	(\$29,778,511)	(\$611,922)	-2.10%
AVAILABLE REVENUES				
8000 General Fund	107,819,473	107,819,473	0	-
4430 Lottery Funds Debt Svc Ltd	1,444,505	1,444,505	0	-
3200 Other Funds Non-Ltd	3,088,094	3,088,094	0	-
3230 Other Funds Debt Svc Non-Ltd	32,144,165	32,144,165	0	-
3400 Other Funds Ltd	141,986,113	141,374,191	(611,922)	-0.43%
3430 Other Funds Debt Svc Ltd	3,500,000	3,500,000	0	-
TOTAL AVAILABLE REVENUES	\$289,982,350	\$289,370,428	(\$611,922)	-0.21%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,295,940	1,295,940	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	225,556	225,556	0	-
3190 All Other Differential				
3400 Other Funds Ltd	44,510	44,510	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,566,006	1,566,006	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	450	450	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	240,209	240,209	0	-
3221 Pension Obligation Bond				
8000 General Fund	18,314	18,314	0	-
3400 Other Funds Ltd	76,809	76,809	0	-
All Funds	95,123	95,123	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	119,799	119,799	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	30,448	30,448	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	5,360	5,360	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	391	391	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	6,352	6,352	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	336,600	336,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	18,314	18,314	0	-
3400 Other Funds Ltd	816,418	816,418	0	-
TOTAL OTHER PAYROLL EXPENSES	\$834,732	\$834,732	0	-
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(18,318)	(18,318)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	18,314	18,314	0	-
3400 Other Funds Ltd	2,364,106	2,364,106	0	-
TOTAL PERSONAL SERVICES	\$2,382,420	\$2,382,420	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,014	10,014	0	-
3400 Other Funds Ltd	65,171	65,171	0	-
All Funds	75,185	75,185	0	-
4150 Employee Training				
8000 General Fund	4,500	4,500	0	-
3400 Other Funds Ltd	18,929	18,929	0	-
All Funds	23,429	23,429	0	-
4175 Office Expenses				
8000 General Fund	14,118	14,118	0	-
3200 Other Funds Non-Ltd	5,020	5,020	0	-
3400 Other Funds Ltd	56,073	56,073	0	-
All Funds	75,211	75,211	0	-
4200 Telecommunications				
3400 Other Funds Ltd	9,819	9,819	0	-
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	226,509	226,509	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	7	7	0	-
4275 Publicity and Publications				
8000 General Fund	8,450	8,450	0	-
3400 Other Funds Ltd	9,062	9,062	0	-
All Funds	17,512	17,512	0	-
4300 Professional Services				
8000 General Fund	500,000	500,000	0	-
3200 Other Funds Non-Ltd	300,742	300,742	0	-
3400 Other Funds Ltd	439,149	439,149	0	-
All Funds	1,239,891	1,239,891	0	-
4315 IT Professional Services				
8000 General Fund	20,000	20,000	0	-
3400 Other Funds Ltd	160,800	160,800	0	-
All Funds	180,800	180,800	0	-
4325 Attorney General				
8000 General Fund	10,000	10,000	0	-
3200 Other Funds Non-Ltd	404,468	404,468	0	-
3400 Other Funds Ltd	236,055	236,055	0	-
All Funds	650,523	650,523	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,000	3,000	0	-
3400 Other Funds Ltd	11,180	11,180	0	-
All Funds	14,180	14,180	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	845	845	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	46	46	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	274	274	0	-
4575 Agency Program Related S and S				
8000 General Fund	217,620	217,620	0	-
3200 Other Funds Non-Ltd	47,876	47,876	0	-
3400 Other Funds Ltd	423,002	423,002	0	-
All Funds	688,498	688,498	0	-
4650 Other Services and Supplies				
8000 General Fund	4,457	4,457	0	-
3200 Other Funds Non-Ltd	141,516	141,516	0	-
3400 Other Funds Ltd	53,130	53,130	0	-
All Funds	199,103	199,103	0	-
4715 IT Expendable Property				
8000 General Fund	9,000	9,000	0	-
3400 Other Funds Ltd	39,893	39,893	0	-
All Funds	48,893	48,893	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	801,159	801,159	0	-
3200 Other Funds Non-Ltd	1,126,131	1,126,131	0	-
3400 Other Funds Ltd	1,523,435	1,523,435	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$3,450,725	\$3,450,725	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	2,000,000	2,000,000	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	88,719	88,719	0	-
6035 Dist to Individuals				
8000 General Fund	10,000,000	10,000,000	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	95,000,000	95,000,000	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	53,154,424	53,154,424	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	107,000,000	107,000,000	0	-
3400 Other Funds Ltd	53,243,143	53,243,143	0	-
TOTAL SPECIAL PAYMENTS	\$160,243,143	\$160,243,143	0	-
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	1,400,230	1,400,230	0	-
3230 Other Funds Debt Svc Non-Ltd	22,825,000	22,825,000	0	-
3430 Other Funds Debt Svc Ltd	2,953,402	2,953,402	0	-
All Funds	27,178,632	27,178,632	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	38,930	38,930	0	-

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 2023-25 Biennium
 Energy Development Services

Cross Reference Number:33000-200-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Other Funds Debt Svc Non-Ltd	5,405,578	5,405,578	0	-
3430 Other Funds Debt Svc Ltd	546,598	546,598	0	-
All Funds	5,991,106	5,991,106	0	-
TOTAL DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	1,439,160	1,439,160	0	-
3230 Other Funds Debt Svc Non-Ltd	28,230,578	28,230,578	0	-
3430 Other Funds Debt Svc Ltd	3,500,000	3,500,000	0	-
TOTAL DEBT SERVICE	\$33,169,738	\$33,169,738	0	-
TOTAL EXPENDITURES				
8000 General Fund	107,819,473	107,819,473	0	-
4430 Lottery Funds Debt Svc Ltd	1,439,160	1,439,160	0	-
3200 Other Funds Non-Ltd	1,126,131	1,126,131	0	-
3230 Other Funds Debt Svc Non-Ltd	28,230,578	28,230,578	0	-
3400 Other Funds Ltd	57,130,684	57,130,684	0	-
3430 Other Funds Debt Svc Ltd	3,500,000	3,500,000	0	-
TOTAL EXPENDITURES	\$199,246,026	\$199,246,026	0	-
ENDING BALANCE				
4430 Lottery Funds Debt Svc Ltd	5,345	5,345	0	-
3200 Other Funds Non-Ltd	1,961,963	1,961,963	0	-
3230 Other Funds Debt Svc Non-Ltd	3,913,587	3,913,587	0	-
3400 Other Funds Ltd	84,855,429	84,243,507	(611,922)	-0.72%
TOTAL ENDING BALANCE	\$90,736,324	\$90,124,402	(\$611,922)	-0.67%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

8.50

8.50

0

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 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	131,155	131,155	0	-
6400 Federal Funds Ltd	29,870	29,870	0	-
All Funds	161,025	161,025	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	19,000	19,000	0	-
6400 Federal Funds Ltd	442,475	442,475	0	-
All Funds	461,475	461,475	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	150,155	150,155	0	-
6400 Federal Funds Ltd	472,345	472,345	0	-
TOTAL BEGINNING BALANCE	\$622,500	\$622,500	0	-

REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	86,768	86,768	0	-
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	45,000	45,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	471,798	471,798	0	-
FEDERAL FUNDS REVENUE				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	2,482,435	2,482,435	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	474,360	474,360	0	-
TOTAL REVENUES				
8000 General Fund	86,768	86,768	0	-
3400 Other Funds Ltd	991,158	991,158	0	-
6400 Federal Funds Ltd	2,482,435	2,482,435	0	-
TOTAL REVENUES	\$3,560,361	\$3,560,361	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(192,017)	(192,017)	0	-
6400 Federal Funds Ltd	(643,742)	(643,742)	0	-
All Funds	(835,759)	(835,759)	0	-
AVAILABLE REVENUES				
8000 General Fund	86,768	86,768	0	-
3400 Other Funds Ltd	949,296	949,296	0	-
6400 Federal Funds Ltd	2,311,038	2,311,038	0	-
TOTAL AVAILABLE REVENUES	\$3,347,102	\$3,347,102	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,107	35,107	0	-
3400 Other Funds Ltd	432,354	432,354	0	-
6400 Federal Funds Ltd	894,431	894,431	0	-
All Funds	1,361,892	1,361,892	0	-
3190 All Other Differential				
3400 Other Funds Ltd	360	360	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	35,107	35,107	0	-
3400 Other Funds Ltd	432,714	432,714	0	-
6400 Federal Funds Ltd	894,431	894,431	0	-
TOTAL SALARIES & WAGES	\$1,362,252	\$1,362,252	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	8	8	0	-
3400 Other Funds Ltd	98	98	0	-
6400 Federal Funds Ltd	212	212	0	-
All Funds	318	318	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	6,291	6,291	0	-
3400 Other Funds Ltd	77,059	77,059	0	-
6400 Federal Funds Ltd	160,282	160,282	0	-
All Funds	243,632	243,632	0	-
3221 Pension Obligation Bond				
8000 General Fund	1,742	1,742	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	22,550	22,550	0	-
6400 Federal Funds Ltd	44,173	44,173	0	-
All Funds	68,465	68,465	0	-
3230 Social Security Taxes				
8000 General Fund	2,686	2,686	0	-
3400 Other Funds Ltd	33,101	33,101	0	-
6400 Federal Funds Ltd	68,423	68,423	0	-
All Funds	104,210	104,210	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,696	1,696	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	140	140	0	-
3400 Other Funds Ltd	1,699	1,699	0	-
6400 Federal Funds Ltd	3,529	3,529	0	-
All Funds	5,368	5,368	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	7	7	0	-
3400 Other Funds Ltd	85	85	0	-
6400 Federal Funds Ltd	184	184	0	-
All Funds	276	276	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,458	2,458	0	-
3270 Flexible Benefits				
8000 General Fund	5,940	5,940	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	73,260	73,260	0	-
6400 Federal Funds Ltd	158,400	158,400	0	-
All Funds	237,600	237,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	16,814	16,814	0	-
3400 Other Funds Ltd	212,006	212,006	0	-
6400 Federal Funds Ltd	435,203	435,203	0	-
TOTAL OTHER PAYROLL EXPENSES	\$664,023	\$664,023	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	51,921	51,921	0	-
3400 Other Funds Ltd	644,720	644,720	0	-
6400 Federal Funds Ltd	1,329,634	1,329,634	0	-
TOTAL PERSONAL SERVICES	\$2,026,275	\$2,026,275	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,856	1,856	0	-
3400 Other Funds Ltd	10,471	10,471	0	-
6400 Federal Funds Ltd	22,079	22,079	0	-
All Funds	34,406	34,406	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	26,675	26,675	0	-
6400 Federal Funds Ltd	75,886	75,886	0	-
All Funds	102,561	102,561	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	349	349	0	-
6400 Federal Funds Ltd	6,320	6,320	0	-
All Funds	6,669	6,669	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,070	3,070	0	-
6400 Federal Funds Ltd	4,828	4,828	0	-
All Funds	7,898	7,898	0	-
4200 Telecommunications				
3400 Other Funds Ltd	5,215	5,215	0	-
6400 Federal Funds Ltd	6,561	6,561	0	-
All Funds	11,776	11,776	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,848	1,848	0	-
6400 Federal Funds Ltd	2,403	2,403	0	-
All Funds	4,251	4,251	0	-
4300 Professional Services				
3400 Other Funds Ltd	46,645	46,645	0	-
6400 Federal Funds Ltd	361,921	361,921	0	-
All Funds	408,566	408,566	0	-
4325 Attorney General				
8000 General Fund	5,972	5,972	0	-
3400 Other Funds Ltd	30,262	30,262	0	-
6400 Federal Funds Ltd	367	367	0	-
All Funds	36,601	36,601	0	-

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 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,608	2,608	0	-
6400 Federal Funds Ltd	324	324	0	-
All Funds	2,932	2,932	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	52	52	0	-
6400 Federal Funds Ltd	230	230	0	-
All Funds	282	282	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	196	196	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	4,172	4,172	0	-
6400 Federal Funds Ltd	2,003	2,003	0	-
All Funds	6,175	6,175	0	-
4575 Agency Program Related S and S				
8000 General Fund	27,019	27,019	0	-
3400 Other Funds Ltd	30,880	30,880	0	-
6400 Federal Funds Ltd	8,662	8,662	0	-
All Funds	66,561	66,561	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	16,197	16,197	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,115	4,115	0	-
TOTAL SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,847	34,847	0	-
3400 Other Funds Ltd	182,755	182,755	0	-
6400 Federal Funds Ltd	491,584	491,584	0	-
TOTAL SERVICES & SUPPLIES	\$709,186	\$709,186	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	32,925	32,925	0	-
6400 Federal Funds Ltd	23,693	23,693	0	-
All Funds	56,618	56,618	0	-
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	1,690	1,690	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	1,202	1,202	0	-
6400 Federal Funds Ltd	15,000	15,000	0	-
All Funds	16,202	16,202	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	74,000	74,000	0	-
6400 Federal Funds Ltd	15,000	15,000	0	-
All Funds	89,000	89,000	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	109,817	109,817	0	-
6400 Federal Funds Ltd	53,693	53,693	0	-
TOTAL SPECIAL PAYMENTS	\$163,510	\$163,510	0	-

TOTAL EXPENDITURES

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	86,768	86,768	0	-
3400 Other Funds Ltd	937,292	937,292	0	-
6400 Federal Funds Ltd	1,874,911	1,874,911	0	-
TOTAL EXPENDITURES	\$2,898,971	\$2,898,971	0	-
ENDING BALANCE				
3400 Other Funds Ltd	12,004	12,004	0	-
6400 Federal Funds Ltd	436,127	436,127	0	-
TOTAL ENDING BALANCE	\$448,131	\$448,131	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	322,490	322,490	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	900,320	900,320	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,222,810	1,222,810	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	5,132,256	5,132,256	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	950,331	950,331	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	5,700	5,700	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	113,666	113,666	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,801,700	2,801,700	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	8,889,987	8,889,987	0	-
6400 Federal Funds Ltd	113,666	113,666	0	-
TOTAL REVENUES	\$9,003,653	\$9,003,653	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(550,000)	(550,000)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(1,649,970)	(1,649,970)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,199,970)	(2,199,970)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,912,827	7,912,827	0	-
6400 Federal Funds Ltd	113,666	113,666	0	-
TOTAL AVAILABLE REVENUES	\$8,026,493	\$8,026,493	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,171,844	2,171,844	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,435	1,435	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,792	2,792	0	-
TOTAL SALARIES & WAGES				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,176,071	2,176,071	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	583	583	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	388,739	388,739	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	128,453	128,453	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	166,468	166,468	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	2,630	2,630	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8,607	8,607	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	506	506	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,510	12,510	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	435,600	435,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,144,096	1,144,096	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number:33000-400-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(18,318)	(18,318)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,301,849	3,301,849	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	108,932	108,932	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	5,966	5,966	0	-
4150 Employee Training				
3400 Other Funds Ltd	27,788	27,788	0	-
4175 Office Expenses				
3400 Other Funds Ltd	32,256	32,256	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	28,678	28,678	0	-
4300 Professional Services				
3400 Other Funds Ltd	1,007,967	1,007,967	0	-
4325 Attorney General				
3400 Other Funds Ltd	724,596	724,596	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,048	2,048	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	586	586	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	83,525	83,525	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	19,453	19,453	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	25,967	25,967	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	2,067,762	2,067,762	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	15,720	15,720	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	86,981	86,981	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	107,686	107,686	0	-
6400 Federal Funds Ltd	113,666	113,666	0	-
All Funds	221,352	221,352	0	-
6109 Spc Pmt to Aviation, Dept of				
3400 Other Funds Ltd	15,000	15,000	0	-
6632 Spc Pmt to Geology/Mineral Ind				
3400 Other Funds Ltd	23,602	23,602	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	338,963	338,963	0	-
6400 Federal Funds Ltd	113,666	113,666	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$452,629	\$452,629	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,708,574	5,708,574	0	-
6400 Federal Funds Ltd	113,666	113,666	0	-
TOTAL EXPENDITURES	\$5,822,240	\$5,822,240	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,204,253	2,204,253	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	2,881,003	2,881,003	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	613,533	613,533	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	3,494,536	3,494,536	0	-
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	16,697,935	16,697,935	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	294,457	294,457	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	142,622	142,622	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,893,421	4,893,421	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	8,913,293	8,913,293	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	13,806,714	13,806,714	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
3400 Other Funds Ltd	30,799,106	30,799,106	0	-
6400 Federal Funds Ltd	142,622	142,622	0	-
TOTAL REVENUES	\$30,941,728	\$30,941,728	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(16,691,879)	(16,691,879)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(1,400,037)	(1,434,218)	(34,181)	-2.44%
6400 Federal Funds Ltd	(5,358)	(5,358)	0	-
All Funds	(1,405,395)	(1,439,576)	(34,181)	-2.43%
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(18,091,916)	(18,126,097)	(34,181)	-0.19%
6400 Federal Funds Ltd	(5,358)	(5,358)	0	-
TOTAL TRANSFERS OUT	(\$18,097,274)	(\$18,131,455)	(\$34,181)	-0.19%
AVAILABLE REVENUES				
3400 Other Funds Ltd	16,201,726	16,167,545	(34,181)	-0.21%
6400 Federal Funds Ltd	137,264	137,264	0	-
TOTAL AVAILABLE REVENUES	\$16,338,990	\$16,304,809	(\$34,181)	-0.21%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	5,922,990	5,922,990	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	7,614	7,614	0	-
All Funds	5,930,604	5,930,604	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	55,719	55,719	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	5,978,709	5,978,709	0	-
6400 Federal Funds Ltd	7,614	7,614	0	-
TOTAL SALARIES & WAGES	\$5,986,323	\$5,986,323	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,639	1,639	0	-
6400 Federal Funds Ltd	3	3	0	-
All Funds	1,642	1,642	0	-
3215 Worker's Comp Ins. (SAIF)				
3400 Other Funds Ltd	55	55	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,061,400	1,061,400	0	-
6400 Federal Funds Ltd	1,364	1,364	0	-
All Funds	1,062,764	1,062,764	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	313,187	313,187	0	-
6400 Federal Funds Ltd	480	480	0	-
All Funds	313,667	313,667	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	450,328	450,328	0	-
6400 Federal Funds Ltd	582	582	0	-
All Funds	450,910	450,910	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,696	1,696	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	23,009	23,009	0	-
6400 Federal Funds Ltd	30	30	0	-
All Funds	23,039	23,039	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	1,424	1,424	0	-
6400 Federal Funds Ltd	2	2	0	-
All Funds	1,426	1,426	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	34,748	34,748	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,225,620	1,225,620	0	-
6400 Federal Funds Ltd	1,980	1,980	0	-
All Funds	1,227,600	1,227,600	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,113,106	3,113,106	0	-
6400 Federal Funds Ltd	4,441	4,441	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,117,547	\$3,117,547	0	-

P.S. BUDGET ADJUSTMENTS

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
3400 Other Funds Ltd	(54,954)	(54,954)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	9,036,861	9,036,861	0	-
6400 Federal Funds Ltd	12,055	12,055	0	-
TOTAL PERSONAL SERVICES	\$9,048,916	\$9,048,916	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	33,191	33,191	0	-
6400 Federal Funds Ltd	20,743	20,743	0	-
All Funds	53,934	53,934	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	50,884	50,884	0	-
6400 Federal Funds Ltd	1,562	1,562	0	-
All Funds	52,446	52,446	0	-
4150 Employee Training				
3400 Other Funds Ltd	54,137	54,137	0	-
6400 Federal Funds Ltd	1,666	1,666	0	-
All Funds	55,803	55,803	0	-
4175 Office Expenses				
3400 Other Funds Ltd	105,400	105,400	0	-
4200 Telecommunications				
3400 Other Funds Ltd	190,326	190,326	0	-
4225 State Gov. Service Charges				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	763,787	763,787	0	-
4250 Data Processing				
3400 Other Funds Ltd	51,754	51,754	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	40,725	40,725	0	-
4300 Professional Services				
3400 Other Funds Ltd	102,657	102,657	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	378,125	378,125	0	-
4325 Attorney General				
3400 Other Funds Ltd	216,098	216,098	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	18,492	18,492	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	65,221	65,221	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,403,340	1,403,340	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	730	730	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	14,602	14,602	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	28,857	28,857	0	-
6400 Federal Funds Ltd	94,478	94,478	0	-

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number:33000-500-00-00-00000

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	123,335	123,335	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	30,342	30,342	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	3,129	3,129	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	314,815	314,815	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	3,866,612	3,866,612	0	-
6400 Federal Funds Ltd	118,449	118,449	0	-
TOTAL SERVICES & SUPPLIES	\$3,985,061	\$3,985,061	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	12,903,473	12,903,473	0	-
6400 Federal Funds Ltd	130,504	130,504	0	-
TOTAL EXPENDITURES	\$13,033,977	\$13,033,977	0	-
ENDING BALANCE				
3400 Other Funds Ltd	3,298,253	3,264,072	(34,181)	-1.04%
6400 Federal Funds Ltd	6,760	6,760	0	-
TOTAL ENDING BALANCE	\$3,305,013	\$3,270,832	(\$34,181)	-1.03%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	32	32	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	31.00	31.00	0	-

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	2,110	2,110	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,917	1,917	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	4,027	4,027	0	0.00%
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TOTAL SALARIES & WAGES	\$4,027	\$4,027	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	343	343	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(3,187)	(3,187)	0	0.00%
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6400 Federal Funds Ltd	(287)	(287)	0	0.00%
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All Funds	(3,474)	(3,474)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	309	309	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	142	142	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8	8	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	387	387	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,998)	(1,998)	0	0.00%
6400 Federal Funds Ltd	(287)	(287)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,285)	(\$2,285)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	18,318	18,318	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	20,347	20,347	0	0.00%
6400 Federal Funds Ltd	(287)	(287)	0	0.00%
TOTAL PERSONAL SERVICES	\$20,060	\$20,060	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	20,347	20,347	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(287)	(287)	0	0.00%
TOTAL EXPENDITURES	\$20,060	\$20,060	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(20,347)	(20,347)	0	0.00%
6400 Federal Funds Ltd	287	287	0	0.00%
TOTAL ENDING BALANCE	(\$20,060)	(\$20,060)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(21,117)	(21,117)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(21,117)	(21,117)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$21,117)	(\$21,117)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(21,117)	(21,117)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$21,117)	(\$21,117)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(3,361)	(3,361)	0	0.00%
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6400 Federal Funds Ltd	(21,117)	(21,117)	0	0.00%
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All Funds	(24,478)	(24,478)	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	(3,118)	(3,118)	0	0.00%
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4175 Office Expenses

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(43)	(43)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(117)	(117)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(1,194)	(1,194)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(247,974)	(247,974)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(210)	(210)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(605)	(605)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(8)	(8)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(20)	(20)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(256,650)	(256,650)	0	0.00%
6400 Federal Funds Ltd	(21,117)	(21,117)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$277,767)	(\$277,767)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(256,650)	(256,650)	0	0.00%
6400 Federal Funds Ltd	(21,117)	(21,117)	0	0.00%
TOTAL EXPENDITURES	(\$277,767)	(\$277,767)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	256,650	256,650	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$256,650	\$256,650	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,090	1,090	0	0.00%
6400 Federal Funds Ltd	432	432	0	0.00%
All Funds	1,522	1,522	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	627	627	0	0.00%
6400 Federal Funds Ltd	2,593	2,593	0	0.00%
All Funds	3,220	3,220	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	1,446	1,446	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	116	116	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	52	52	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	1,055	1,055	0	0.00%
6400 Federal Funds Ltd	846	846	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,901	1,901	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	10,912	10,912	0	0.00%
6400 Federal Funds Ltd	24,937	24,937	0	0.00%
All Funds	35,849	35,849	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	25,791	25,791	0	0.00%
6400 Federal Funds Ltd	1,615	1,615	0	0.00%
All Funds	27,406	27,406	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	212	212	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	319	319	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	326	326	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	1,168	1,168	0	0.00%
All Funds	1,189	1,189	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	485	485	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	173	173	0	0.00%
6400 Federal Funds Ltd	456	456	0	0.00%
All Funds	629	629	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	42,299	42,299	0	0.00%
6400 Federal Funds Ltd	32,054	32,054	0	0.00%
TOTAL SERVICES & SUPPLIES	\$74,353	\$74,353	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	840	840	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	43,139	43,139	0	0.00%
6400 Federal Funds Ltd	32,054	32,054	0	0.00%
TOTAL EXPENDITURES	\$75,193	\$75,193	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(43,139)	(43,139)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(32,054)	(32,054)	0	0.00%
TOTAL ENDING BALANCE	(\$75,193)	(\$75,193)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	80,528	80,528	0	0.00%
6400 Federal Funds Ltd	(80,528)	(80,528)	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	80,528	80,528	0	0.00%
6400 Federal Funds Ltd	(80,528)	(80,528)	0	0.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	(20)	(20)	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	14,431	14,431	0	0.00%
6400 Federal Funds Ltd	(14,431)	(14,431)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	6,161	6,161	0	0.00%
6400 Federal Funds Ltd	(6,161)	(6,161)	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	322	322	0	0.00%
6400 Federal Funds Ltd	(322)	(322)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	(17)	(17)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	14,652	14,652	0	0.00%
6400 Federal Funds Ltd	(14,652)	(14,652)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	35,603	35,603	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(35,603)	(35,603)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	116,131	116,131	0	0.00%
6400 Federal Funds Ltd	(116,131)	(116,131)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	116,131	116,131	0	0.00%
6400 Federal Funds Ltd	(116,131)	(116,131)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(116,131)	(116,131)	0	0.00%
6400 Federal Funds Ltd	116,131	116,131	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(7,935)	(7,935)	100.00%
6400 Federal Funds Ltd	-	(497)	(497)	100.00%
All Funds	-	(8,432)	(8,432)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(7,935)	(7,935)	100.00%
6400 Federal Funds Ltd	-	(497)	(497)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$8,432)	(\$8,432)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(7,935)	(7,935)	100.00%
6400 Federal Funds Ltd	-	(497)	(497)	100.00%
TOTAL EXPENDITURES	-	(\$8,432)	(\$8,432)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	7,935	7,935	100.00%
6400 Federal Funds Ltd	-	497	497	100.00%
TOTAL ENDING BALANCE	-	\$8,432	\$8,432	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 99,680 - (99,680) (100.00%)

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 72,226 - (72,226) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 69,980 - (69,980) (100.00%)

REVENUE CATEGORIES

8000 General Fund 99,680 - (99,680) (100.00%)

3400 Other Funds Ltd 72,226 - (72,226) (100.00%)

6400 Federal Funds Ltd 69,980 - (69,980) (100.00%)

TOTAL REVENUE CATEGORIES \$241,886 - (\$241,886) (100.00%)

AVAILABLE REVENUES

8000 General Fund 99,680 - (99,680) (100.00%)

3400 Other Funds Ltd 72,226 - (72,226) (100.00%)

6400 Federal Funds Ltd 69,980 - (69,980) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$241,886	-	(\$241,886)	(100.00%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	41,604	-	(41,604)	(100.00%)
3400 Other Funds Ltd	42,864	-	(42,864)	(100.00%)
6400 Federal Funds Ltd	41,604	-	(41,604)	(100.00%)
All Funds	126,072	-	(126,072)	(100.00%)
SALARIES & WAGES				
8000 General Fund	41,604	-	(41,604)	(100.00%)
3400 Other Funds Ltd	42,864	-	(42,864)	(100.00%)
6400 Federal Funds Ltd	41,604	-	(41,604)	(100.00%)
TOTAL SALARIES & WAGES	\$126,072	-	(\$126,072)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	17	-	(17)	(100.00%)
3400 Other Funds Ltd	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	17	-	(17)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	52	-	(52)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	7,455	-	(7,455)	(100.00%)
3400 Other Funds Ltd	7,681	-	(7,681)	(100.00%)
6400 Federal Funds Ltd	7,455	-	(7,455)	(100.00%)
All Funds	22,591	-	(22,591)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,183	-	(3,183)	(100.00%)
3400 Other Funds Ltd	3,279	-	(3,279)	(100.00%)
6400 Federal Funds Ltd	3,183	-	(3,183)	(100.00%)
All Funds	9,645	-	(9,645)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	166	-	(166)	(100.00%)
3400 Other Funds Ltd	171	-	(171)	(100.00%)
6400 Federal Funds Ltd	166	-	(166)	(100.00%)
All Funds	503	-	(503)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	15	-	(15)	(100.00%)
3400 Other Funds Ltd	16	-	(16)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15	-	(15)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	250	-	(250)	(100.00%)
3400 Other Funds Ltd	257	-	(257)	(100.00%)
All Funds	507	-	(507)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	13,068	-	(13,068)	(100.00%)
3400 Other Funds Ltd	13,464	-	(13,464)	(100.00%)
6400 Federal Funds Ltd	13,068	-	(13,068)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	24,154	-	(24,154)	(100.00%)
3400 Other Funds Ltd	24,886	-	(24,886)	(100.00%)
6400 Federal Funds Ltd	23,904	-	(23,904)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$72,944	-	(\$72,944)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	65,758	-	(65,758)	(100.00%)
3400 Other Funds Ltd	67,750	-	(67,750)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	65,508	-	(65,508)	(100.00%)
TOTAL PERSONAL SERVICES	\$199,016	-	(\$199,016)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	394	-	(394)	(100.00%)
3400 Other Funds Ltd	394	-	(394)	(100.00%)
6400 Federal Funds Ltd	394	-	(394)	(100.00%)
All Funds	1,182	-	(1,182)	(100.00%)
4150 Employee Training				
8000 General Fund	217	-	(217)	(100.00%)
3400 Other Funds Ltd	218	-	(218)	(100.00%)
6400 Federal Funds Ltd	217	-	(217)	(100.00%)
All Funds	652	-	(652)	(100.00%)
4175 Office Expenses				
8000 General Fund	21	-	(21)	(100.00%)
3400 Other Funds Ltd	21	-	(21)	(100.00%)
6400 Federal Funds Ltd	21	-	(21)	(100.00%)
All Funds	63	-	(63)	(100.00%)
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,500	-	(2,500)	(100.00%)
3400 Other Funds Ltd	2,500	-	(2,500)	(100.00%)
6400 Federal Funds Ltd	2,500	-	(2,500)	(100.00%)
All Funds	7,500	-	(7,500)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	49	-	(49)	(100.00%)
3400 Other Funds Ltd	49	-	(49)	(100.00%)
6400 Federal Funds Ltd	49	-	(49)	(100.00%)
All Funds	147	-	(147)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	49	-	(49)	(100.00%)
3400 Other Funds Ltd	50	-	(50)	(100.00%)
6400 Federal Funds Ltd	49	-	(49)	(100.00%)
All Funds	148	-	(148)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	227	-	(227)	(100.00%)
3400 Other Funds Ltd	228	-	(228)	(100.00%)
6400 Federal Funds Ltd	227	-	(227)	(100.00%)
All Funds	682	-	(682)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	29,450	-	(29,450)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	15	-	(15)	(100.00%)
3400 Other Funds Ltd	16	-	(16)	(100.00%)
6400 Federal Funds Ltd	15	-	(15)	(100.00%)
All Funds	46	-	(46)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	1,000	-	(1,000)	(100.00%)
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	33,922	-	(33,922)	(100.00%)
3400 Other Funds Ltd	4,476	-	(4,476)	(100.00%)
6400 Federal Funds Ltd	4,472	-	(4,472)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$42,870	-	(\$42,870)	(100.00%)
EXPENDITURES				
8000 General Fund	99,680	-	(99,680)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	72,226	-	(72,226)	(100.00%)
6400 Federal Funds Ltd	69,980	-	(69,980)	(100.00%)
TOTAL EXPENDITURES	\$241,886	-	(\$241,886)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$250,000	\$250,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$250,000	\$250,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$250,000	\$250,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	250,000	250,000	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Energy Research Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$250,000	\$250,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(18,314)	(18,314)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(18,314)	(18,314)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$18,314)	(\$18,314)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(18,314)	(18,314)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$18,314)	(\$18,314)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	9,474	9,474	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,870	1,870	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	11,344	11,344	0	0.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	\$11,344	\$11,344	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	335	335	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(18,314)	(18,314)	0	0.00%
3400 Other Funds Ltd	(5,964)	(5,964)	0	0.00%
All Funds	(24,278)	(24,278)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	868	868	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,279	1,279	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8	8	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	3,112	3,112	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(18,314)	(18,314)	0	0.00%
3400 Other Funds Ltd	(362)	(362)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$18,676)	(\$18,676)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(24,706)	(24,706)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(18,314)	(18,314)	0	0.00%
3400 Other Funds Ltd	(13,724)	(13,724)	0	0.00%
TOTAL PERSONAL SERVICES	(\$32,038)	(\$32,038)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(18,314)	(18,314)	0	0.00%
3400 Other Funds Ltd	(13,724)	(13,724)	0	0.00%
TOTAL EXPENDITURES	(\$32,038)	(\$32,038)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	13,724	13,724	0	0.00%
TOTAL ENDING BALANCE	\$13,724	\$13,724	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(106,301,159)	(106,301,159)	0	0.00%
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	(90,000,000)	(90,000,000)	0	0.00%
3430 Other Funds Debt Svc Ltd	(3,500,000)	(3,500,000)	0	0.00%
All Funds	(93,500,000)	(93,500,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(106,301,159)	(106,301,159)	0	0.00%
3400 Other Funds Ltd	(90,000,000)	(90,000,000)	0	0.00%
3430 Other Funds Debt Svc Ltd	(3,500,000)	(3,500,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$199,801,159)	(\$199,801,159)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(106,301,159)	(106,301,159)	0	0.00%
3400 Other Funds Ltd	(90,000,000)	(90,000,000)	0	0.00%
3430 Other Funds Debt Svc Ltd	(3,500,000)	(3,500,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$199,801,159)	(\$199,801,159)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(10,014)	(10,014)	0	0.00%
3400 Other Funds Ltd	(44,211)	(44,211)	0	0.00%
All Funds	(54,225)	(54,225)	0	0.00%

4150 Employee Training

8000 General Fund	(4,500)	(4,500)	0	0.00%
3400 Other Funds Ltd	(4,589)	(4,589)	0	0.00%
All Funds	(9,089)	(9,089)	0	0.00%

4175 Office Expenses

8000 General Fund	(14,118)	(14,118)	0	0.00%
3400 Other Funds Ltd	(3,681)	(3,681)	0	0.00%
All Funds	(17,799)	(17,799)	0	0.00%

4200 Telecommunications

3400 Other Funds Ltd	(3,125)	(3,125)	0	0.00%
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4275 Publicity and Publications

8000 General Fund	(8,450)	(8,450)	0	0.00%
3400 Other Funds Ltd	(4,326)	(4,326)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(12,776)	(12,776)	0	0.00%
4300 Professional Services				
8000 General Fund	(500,000)	(500,000)	0	0.00%
3400 Other Funds Ltd	(318,872)	(318,872)	0	0.00%
All Funds	(818,872)	(818,872)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(20,000)	(20,000)	0	0.00%
3400 Other Funds Ltd	(160,800)	(160,800)	0	0.00%
All Funds	(180,800)	(180,800)	0	0.00%
4325 Attorney General				
8000 General Fund	(10,000)	(10,000)	0	0.00%
3400 Other Funds Ltd	(130,071)	(130,071)	0	0.00%
All Funds	(140,071)	(140,071)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(3,000)	(3,000)	0	0.00%
3400 Other Funds Ltd	(2,135)	(2,135)	0	0.00%
All Funds	(5,135)	(5,135)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(165)	(165)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	(217,620)	(217,620)	0	0.00%
3400 Other Funds Ltd	(294,069)	(294,069)	0	0.00%
All Funds	(511,689)	(511,689)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(4,457)	(4,457)	0	0.00%
3400 Other Funds Ltd	(16,800)	(16,800)	0	0.00%
All Funds	(21,257)	(21,257)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(9,000)	(9,000)	0	0.00%
3400 Other Funds Ltd	(39,000)	(39,000)	0	0.00%
All Funds	(48,000)	(48,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(801,159)	(801,159)	0	0.00%
3400 Other Funds Ltd	(1,021,844)	(1,021,844)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,823,003)	(\$1,823,003)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6035 Dist to Individuals				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(93,500,000)	(93,500,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(30,442,309)	(30,442,309)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(105,500,000)	(105,500,000)	0	0.00%
3400 Other Funds Ltd	(30,442,309)	(30,442,309)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$135,942,309)	(\$135,942,309)	\$0	0.00%
DEBT SERVICE				
7100 Principal - Bonds				
3430 Other Funds Debt Svc Ltd	(2,953,402)	(2,953,402)	0	0.00%
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	(546,598)	(546,598)	0	0.00%
DEBT SERVICE				
3430 Other Funds Debt Svc Ltd	(3,500,000)	(3,500,000)	0	0.00%
TOTAL DEBT SERVICE	(\$3,500,000)	(\$3,500,000)	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(106,301,159)	(106,301,159)	0	0.00%
3400 Other Funds Ltd	(31,464,153)	(31,464,153)	0	0.00%
3430 Other Funds Debt Svc Ltd	(3,500,000)	(3,500,000)	0	0.00%
TOTAL EXPENDITURES	(\$141,265,312)	(\$141,265,312)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(58,535,847)	(58,535,847)	0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$58,535,847)	(\$58,535,847)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 880 880 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 602 602 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 2,201 2,201 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 281 281 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 199 199 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 10,584 10,584 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 18,727 18,727 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 380 380 0 0.00%

4400 Dues and Subscriptions

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	29	29	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	2	2	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	12	12	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,415	5,415	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	1,526	1,526	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	38	38	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,876	40,876	0	0.00%
TOTAL SERVICES & SUPPLIES	\$40,876	\$40,876	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	3,726	3,726	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	953,909	953,909	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	957,635	957,635	0	0.00%
TOTAL SPECIAL PAYMENTS	\$957,635	\$957,635	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	998,511	998,511	0	0.00%
TOTAL EXPENDITURES	\$998,511	\$998,511	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(998,511)	(998,511)	0	0.00%
TOTAL ENDING BALANCE	(\$998,511)	(\$998,511)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3200 Other Funds Non-Ltd	-	(18,686)	(18,686)	100.00%
3400 Other Funds Ltd	-	(5,762)	(5,762)	100.00%
All Funds	-	(24,448)	(24,448)	100.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	-	(18,686)	(18,686)	100.00%
3400 Other Funds Ltd	-	(5,762)	(5,762)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,448)	(\$24,448)	100.00%
EXPENDITURES				
3200 Other Funds Non-Ltd	-	(18,686)	(18,686)	100.00%
3400 Other Funds Ltd	-	(5,762)	(5,762)	100.00%
TOTAL EXPENDITURES	-	(\$24,448)	(\$24,448)	100.00%
ENDING BALANCE				
3200 Other Funds Non-Ltd	-	18,686	18,686	100.00%
3400 Other Funds Ltd	-	5,762	5,762	100.00%
TOTAL ENDING BALANCE	-	\$24,448	\$24,448	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(51,751)	-	51,751	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(51,751)	-	51,751	100.00%
TOTAL AVAILABLE REVENUES	(\$51,751)	-	\$51,751	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	70,434	70,434	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	70,434	70,434	0	0.00%
TOTAL SALARIES & WAGES	\$70,434	\$70,434	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	33	33	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	12,622	12,622	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	5,389	5,389	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	282	282	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	28	28	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	423	423	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	24,750	24,750	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	43,527	43,527	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$43,527	\$43,527	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	113,961	113,961	0	0.00%
TOTAL PERSONAL SERVICES	\$113,961	\$113,961	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	2,980	2,980	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	36	36	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	189	189	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	498	498	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	830	830	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	7,533	7,533	0	0.00%
TOTAL SERVICES & SUPPLIES	\$7,533	\$7,533	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	2,326,860	2,326,860	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,326,860	2,326,860	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,326,860	\$2,326,860	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	2,448,354	2,448,354	0	0.00%
TOTAL EXPENDITURES	\$2,448,354	\$2,448,354	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,500,105)	(2,448,354)	51,751	2.07%
TOTAL ENDING BALANCE	(\$2,500,105)	(\$2,448,354)	\$51,751	2.07%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.63	0.63	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$20,000,000 - (\$20,000,000) (100.00%)

2000

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd (152,816) - 152,816 100.00%

AVAILABLE REVENUES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

3400 Other Funds Ltd 9,847,184 - (9,847,184) (100.00%)

TOTAL AVAILABLE REVENUES \$19,847,184 - (\$19,847,184) (100.00%)

EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	211,302	-	(211,302)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	211,302	-	(211,302)	(100.00%)
TOTAL SALARIES & WAGES	\$211,302	-	(\$211,302)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	99	-	(99)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	37,866	-	(37,866)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	16,163	-	(16,163)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	844	-	(844)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	87	-	(87)	(100.00%)
3260 Mass Transit Tax				

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,268	-	(1,268)	(100.00%)
3270 Flexible Benefits				
3400 Other Funds Ltd	74,250	-	(74,250)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	130,577	-	(130,577)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$130,577	-	(\$130,577)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	341,879	-	(341,879)	(100.00%)
TOTAL PERSONAL SERVICES	\$341,879	-	(\$341,879)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,940	-	(8,940)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	108	-	(108)	(100.00%)
4175 Office Expenses				
3400 Other Funds Ltd	568	-	(568)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	1,495	-	(1,495)	(100.00%)
4315 IT Professional Services				

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	265,443	-	(265,443)	(100.00%)
4325 Attorney General				
3400 Other Funds Ltd	9,000	-	(9,000)	(100.00%)
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,491	-	(2,491)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	288,045	-	(288,045)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$288,045	-	(\$288,045)	(100.00%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	9,217,570	-	(9,217,570)	(100.00%)
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)
3400 Other Funds Ltd	9,217,570	-	(9,217,570)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$19,217,570	-	(\$19,217,570)	(100.00%)
EXPENDITURES				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 203

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,847,494	-	(9,847,494)	(100.00%)
TOTAL EXPENDITURES	\$19,847,494	-	(\$19,847,494)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(310)	-	310	100.00%
TOTAL ENDING BALANCE	(\$310)	-	\$310	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.87	-	(1.87)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,849,582	5,849,582	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,849,582	5,849,582	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,849,582	\$5,849,582	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,849,582	5,849,582	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,849,582	\$5,849,582	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	367,944	367,944	0	0.00%
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SALARIES & WAGES

8000 General Fund	367,944	367,944	0	0.00%
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TOTAL SALARIES & WAGES	\$367,944	\$367,944	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	159	159	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	65,936	65,936	0	0.00%
3230 Social Security Taxes				
8000 General Fund	28,147	28,147	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,471	1,471	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,208	2,208	0	0.00%
3270 Flexible Benefits				
8000 General Fund	118,800	118,800	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	216,859	216,859	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$216,859	\$216,859	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	584,803	584,803	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$584,803	\$584,803	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	13,951	13,951	0	0.00%
4150 Employee Training				
8000 General Fund	168	168	0	0.00%
4175 Office Expenses				
8000 General Fund	883	883	0	0.00%
4200 Telecommunications				
8000 General Fund	6,000	6,000	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	261,908	261,908	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,888	3,888	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	286,798	286,798	0	0.00%
TOTAL SERVICES & SUPPLIES	\$286,798	\$286,798	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,977,981	4,977,981	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,977,981	4,977,981	0	0.00%
TOTAL SPECIAL PAYMENTS	\$4,977,981	\$4,977,981	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,849,582	5,849,582	0	0.00%
TOTAL EXPENDITURES	\$5,849,582	\$5,849,582	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(172,334)	-	172,334	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(172,334)	-	172,334	100.00%
TOTAL AVAILABLE REVENUES	(\$172,334)	-	\$172,334	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	244,593	244,593	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	244,593	244,593	0	0.00%
TOTAL SALARIES & WAGES	\$244,593	\$244,593	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	99	99	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	43,831	43,831	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	18,712	18,712	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	978	978	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	85	85	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,467	1,467	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	74,250	74,250	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	139,422	139,422	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$139,422	\$139,422	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	384,015	384,015	0	0.00%
TOTAL PERSONAL SERVICES	\$384,015	\$384,015	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	9,158	9,158	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	111	111	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	582	582	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	2,552	2,552	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,500	7,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	24,903	24,903	0	0.00%
TOTAL SERVICES & SUPPLIES	\$24,903	\$24,903	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	10,969,107	10,969,107	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	10,969,107	10,969,107	0	0.00%
TOTAL SPECIAL PAYMENTS	\$10,969,107	\$10,969,107	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	11,378,025	11,378,025	0	0.00%
TOTAL EXPENDITURES	\$11,378,025	\$11,378,025	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,550,359)	(11,378,025)	172,334	1.49%
TOTAL ENDING BALANCE	(\$11,550,359)	(\$11,378,025)	\$172,334	1.49%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	4	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.89	1.89	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(235,021)	-	235,021	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(235,021)	-	235,021	100.00%
TOTAL AVAILABLE REVENUES	(\$235,021)	-	\$235,021	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	335,352	335,352	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	335,352	335,352	0	0.00%
TOTAL SALARIES & WAGES	\$335,352	\$335,352	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	131	131	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	60,096	60,096	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	25,654	25,654	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,342	1,342	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	115	115	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,012	2,012	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	99,000	99,000	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	188,350	188,350	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$188,350	\$188,350	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	523,702	523,702	0	0.00%
TOTAL PERSONAL SERVICES	\$523,702	\$523,702	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,488	12,488	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	151	151	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	793	793	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	5,000	5,000	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,480	3,480	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	7,500	7,500	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	29,412	29,412	0	0.00%
TOTAL SERVICES & SUPPLIES	\$29,412	\$29,412	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
3400 Other Funds Ltd	-	6,773,035	6,773,035	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	6,773,035	-	(6,773,035)	(100.00%)
SPECIAL PAYMENTS				

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,773,035	6,773,035	0	0.00%
TOTAL SPECIAL PAYMENTS	\$6,773,035	\$6,773,035	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	7,326,149	7,326,149	0	0.00%
TOTAL EXPENDITURES	\$7,326,149	\$7,326,149	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(7,561,170)	(7,326,149)	235,021	3.11%
TOTAL ENDING BALANCE	(\$7,561,170)	(\$7,326,149)	\$235,021	3.11%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.50	2.50	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	324	324	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	324	324	0	0.00%
TOTAL REVENUE CATEGORIES	\$324	\$324	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	324	324	0	0.00%
TOTAL AVAILABLE REVENUES	\$324	\$324	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	15	15	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	15	15	0	0.00%
TOTAL SALARIES & WAGES	\$15	\$15	\$0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3	3	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	113	113	0	0.00%
3400 Other Funds Ltd	320	320	0	0.00%
6400 Federal Funds Ltd	3,099	3,099	0	0.00%
All Funds	3,532	3,532	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1	1	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	71	71	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	211	211	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
All Funds	349	349	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	324	324	0	0.00%
3400 Other Funds Ltd	533	533	0	0.00%
6400 Federal Funds Ltd	3,099	3,099	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$3,956	\$3,956	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	324	324	0	0.00%
3400 Other Funds Ltd	548	548	0	0.00%
6400 Federal Funds Ltd	3,099	3,099	0	0.00%
TOTAL PERSONAL SERVICES	\$3,971	\$3,971	\$0	0.00%
EXPENDITURES				
8000 General Fund	324	324	0	0.00%
3400 Other Funds Ltd	548	548	0	0.00%
6400 Federal Funds Ltd	3,099	3,099	0	0.00%
TOTAL EXPENDITURES	\$3,971	\$3,971	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(548)	(548)	0	0.00%
6400 Federal Funds Ltd	(3,099)	(3,099)	0	0.00%
TOTAL ENDING BALANCE	(\$3,647)	(\$3,647)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	190,590	190,590	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	190,590	190,590	0	0.00%
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TOTAL REVENUE CATEGORIES	\$190,590	\$190,590	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	190,590	190,590	0	0.00%
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TOTAL AVAILABLE REVENUES	\$190,590	\$190,590	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	5,557	5,557	0	0.00%
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4150 Employee Training

6400 Federal Funds Ltd	98	98	0	0.00%
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4175 Office Expenses

6400 Federal Funds Ltd	86	86	0	0.00%
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4200 Telecommunications

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	953	953	0	0.00%
4275 Publicity and Publications				
6400 Federal Funds Ltd	26	26	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	168,096	168,096	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	14	14	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	130	130	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	174,960	174,960	0	0.00%
TOTAL SERVICES & SUPPLIES	\$174,960	\$174,960	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	15,630	15,630	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	15,630	15,630	0	0.00%
TOTAL SPECIAL PAYMENTS	\$15,630	\$15,630	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	190,590	190,590	0	0.00%
TOTAL EXPENDITURES	\$190,590	\$190,590	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,972)	(5,972)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(5,972)	(5,972)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$5,972)	(\$5,972)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(5,972)	(5,972)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$5,972)	(\$5,972)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(5,972)	(5,972)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(5,972)	(5,972)	0	0.00%
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TOTAL SERVICES & SUPPLIES	(\$5,972)	(\$5,972)	\$0	0.00%
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EXPENDITURES

8000 General Fund	(5,972)	(5,972)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$5,972)	(\$5,972)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,213	1,213	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	1,213	1,213	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,213	\$1,213	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	1,213	1,213	0	0.00%
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TOTAL AVAILABLE REVENUES	\$1,213	\$1,213	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	78	78	0	0.00%
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3400 Other Funds Ltd	440	440	0	0.00%
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6400 Federal Funds Ltd	927	927	0	0.00%
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All Funds	1,445	1,445	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	1,120	1,120	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,187	3,187	0	0.00%
All Funds	4,307	4,307	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	15	15	0	0.00%
6400 Federal Funds Ltd	265	265	0	0.00%
All Funds	280	280	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	129	129	0	0.00%
6400 Federal Funds Ltd	203	203	0	0.00%
All Funds	332	332	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	219	219	0	0.00%
6400 Federal Funds Ltd	276	276	0	0.00%
All Funds	495	495	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	179	179	0	0.00%
4300 Professional Services				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,105	4,105	0	0.00%
6400 Federal Funds Ltd	31,849	31,849	0	0.00%
All Funds	35,954	35,954	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	5,347	5,347	0	0.00%
6400 Federal Funds Ltd	65	65	0	0.00%
All Funds	5,412	5,412	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	110	110	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	124	124	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	12	12	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	8	8	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	175	175	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	259	259	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,135	1,135	0	0.00%
3400 Other Funds Ltd	1,297	1,297	0	0.00%
6400 Federal Funds Ltd	364	364	0	0.00%
All Funds	2,796	2,796	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	680	680	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	173	173	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	1,213	1,213	0	0.00%
3400 Other Funds Ltd	13,898	13,898	0	0.00%
6400 Federal Funds Ltd	37,345	37,345	0	0.00%
TOTAL SERVICES & SUPPLIES	\$52,456	\$52,456	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	1,383	1,383	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	995	995	0	0.00%
All Funds	2,378	2,378	0	0.00%
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	71	71	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	50	50	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
All Funds	680	680	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,504	1,504	0	0.00%
6400 Federal Funds Ltd	1,625	1,625	0	0.00%
TOTAL SPECIAL PAYMENTS	\$3,129	\$3,129	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,213	1,213	0	0.00%
3400 Other Funds Ltd	15,402	15,402	0	0.00%
6400 Federal Funds Ltd	38,970	38,970	0	0.00%
TOTAL EXPENDITURES	\$55,585	\$55,585	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(15,402)	(15,402)	0	0.00%
6400 Federal Funds Ltd	(38,970)	(38,970)	0	0.00%
TOTAL ENDING BALANCE	(\$54,372)	(\$54,372)	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(151,041)	(151,041)	0	0.00%
6400 Federal Funds Ltd	151,041	151,041	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(151,041)	(151,041)	0	0.00%
6400 Federal Funds Ltd	151,041	151,041	0	0.00%

TOTAL SALARIES & WAGES	-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(35)	(35)	0	0.00%
6400 Federal Funds Ltd	35	35	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(27,067)	(27,067)	0	0.00%
6400 Federal Funds Ltd	27,067	27,067	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(11,554)	(11,554)	0	0.00%
6400 Federal Funds Ltd	11,554	11,554	0	0.00%
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	(601)	(601)	0	0.00%
6400 Federal Funds Ltd	601	601	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(30)	(30)	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(25,740)	(25,740)	0	0.00%
6400 Federal Funds Ltd	25,740	25,740	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(65,027)	(65,027)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	65,027	65,027	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(216,068)	(216,068)	0	0.00%
6400 Federal Funds Ltd	216,068	216,068	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(216,068)	(216,068)	0	0.00%
6400 Federal Funds Ltd	216,068	216,068	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	216,068	216,068	0	0.00%
6400 Federal Funds Ltd	(216,068)	(216,068)	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(1,645)	(1,645)	100.00%
6400 Federal Funds Ltd	-	(20)	(20)	100.00%
All Funds	-	(1,665)	(1,665)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(1,645)	(1,645)	100.00%
6400 Federal Funds Ltd	-	(20)	(20)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,665)	(\$1,665)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(1,645)	(1,645)	100.00%
6400 Federal Funds Ltd	-	(20)	(20)	100.00%
TOTAL EXPENDITURES	-	(\$1,665)	(\$1,665)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,645	1,645	100.00%
6400 Federal Funds Ltd	-	20	20	100.00%
TOTAL ENDING BALANCE	-	\$1,665	\$1,665	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Radioactive Waste Oversight Program Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 173,929 - (173,929) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (109,908) - 109,908 100.00%

REVENUE CATEGORIES

8000 General Fund 173,929 - (173,929) (100.00%)

6400 Federal Funds Ltd (109,908) - 109,908 100.00%

TOTAL REVENUE CATEGORIES \$64,021 - (\$64,021) (100.00%)

AVAILABLE REVENUES

8000 General Fund 173,929 - (173,929) (100.00%)

6400 Federal Funds Ltd (109,908) - 109,908 100.00%

TOTAL AVAILABLE REVENUES \$64,021 - (\$64,021) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Radioactive Waste Oversight Program Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	76,221	-	(76,221)	(100.00%)
6400 Federal Funds Ltd	(76,221)	-	76,221	100.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	76,221	-	(76,221)	(100.00%)
6400 Federal Funds Ltd	(76,221)	-	76,221	100.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	19	-	(19)	(100.00%)
6400 Federal Funds Ltd	(19)	-	19	100.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	13,659	-	(13,659)	(100.00%)
6400 Federal Funds Ltd	(13,659)	-	13,659	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	5,831	-	(5,831)	(100.00%)
6400 Federal Funds Ltd	(5,831)	-	5,831	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Radioactive Waste Oversight Program Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	302	-	(302)	(100.00%)
6400 Federal Funds Ltd	(302)	-	302	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	16	-	(16)	(100.00%)
6400 Federal Funds Ltd	(16)	-	16	100.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	457	-	(457)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	13,860	-	(13,860)	(100.00%)
6400 Federal Funds Ltd	(13,860)	-	13,860	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	34,144	-	(34,144)	(100.00%)
6400 Federal Funds Ltd	(33,687)	-	33,687	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$457	-	(\$457)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Radioactive Waste Oversight Program Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	110,365	-	(110,365)	(100.00%)
6400 Federal Funds Ltd	(109,908)	-	109,908	100.00%
TOTAL PERSONAL SERVICES	\$457	-	(\$457)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	6,000	-	(6,000)	(100.00%)
4325 Attorney General				
8000 General Fund	5,808	-	(5,808)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	49,376	-	(49,376)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	63,564	-	(63,564)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$63,564	-	(\$63,564)	(100.00%)
EXPENDITURES				
8000 General Fund	173,929	-	(173,929)	(100.00%)
6400 Federal Funds Ltd	(109,908)	-	109,908	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Radioactive Waste Oversight Program Expansion
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$64,021	-	(\$64,021)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	60	60	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	117	117	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	177	177	0	0.00%
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TOTAL SALARIES & WAGES	\$177	\$177	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	21	21	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(13,519)	(13,519)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	14	14	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	108	108	0	0.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	547	547	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(12,829)	(12,829)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$12,829)	(\$12,829)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(67,730)	(67,730)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(80,382)	(80,382)	0	0.00%
TOTAL PERSONAL SERVICES	(\$80,382)	(\$80,382)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(80,382)	(80,382)	0	0.00%
TOTAL EXPENDITURES	(\$80,382)	(\$80,382)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	80,382	80,382	0	0.00%
TOTAL ENDING BALANCE	\$80,382	\$80,382	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(113,666)	(113,666)	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	(113,666)	(113,666)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$113,666)	(\$113,666)	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	(113,666)	(113,666)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$113,666)	(\$113,666)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(8,333)	(8,333)	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	(1,800)	(1,800)	0	0.00%
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4275 Publicity and Publications

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(910)	(910)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(19,528)	(19,528)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(63,049)	(63,049)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(586)	(586)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(438)	(438)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(19)	(19)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,485)	(2,485)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(100,148)	(100,148)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$100,148)	(\$100,148)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
6400 Federal Funds Ltd	(113,666)	(113,666)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	(113,666)	(113,666)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$113,666)	(\$113,666)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(100,148)	(100,148)	0	0.00%
6400 Federal Funds Ltd	(113,666)	(113,666)	0	0.00%
TOTAL EXPENDITURES	(\$213,814)	(\$213,814)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	100,148	100,148	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$100,148	\$100,148	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,225 4,225 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 251 251 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,041 1,041 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,279 1,279 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1,166 1,166 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 86,983 86,983 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 116,895 116,895 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 86 86 0 0.00%

4575 Agency Program Related S and S

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,490	3,490	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	816	816	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	986	986	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	217,218	217,218	0	0.00%
TOTAL SERVICES & SUPPLIES	\$217,218	\$217,218	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	660	660	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	3,653	3,653	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	4,523	4,523	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	8,836	8,836	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,836	\$8,836	\$0	0.00%

EXPENDITURES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	226,054	226,054	0	0.00%
TOTAL EXPENDITURES	\$226,054	\$226,054	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(226,054)	(226,054)	0	0.00%
TOTAL ENDING BALANCE	(\$226,054)	(\$226,054)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(35,964)	(35,964)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(35,964)	(35,964)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$35,964)	(\$35,964)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(35,964)	(35,964)	100.00%
TOTAL EXPENDITURES	-	(\$35,964)	(\$35,964)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	35,964	35,964	100.00%
TOTAL ENDING BALANCE	-	\$35,964	\$35,964	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	503,611	503,611	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	503,611	503,611	0	0.00%
TOTAL REVENUE CATEGORIES	\$503,611	\$503,611	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	503,611	503,611	0	0.00%
TOTAL AVAILABLE REVENUES	\$503,611	\$503,611	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	305,880	305,880	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	305,880	305,880	0	0.00%
TOTAL SALARIES & WAGES	\$305,880	\$305,880	\$0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Facility Siting Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	106	106	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	54,814	54,814	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	23,400	23,400	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,224	1,224	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	92	92	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,835	1,835	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	79,200	79,200	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	160,671	160,671	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$160,671	\$160,671	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	466,551	466,551	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$466,551	\$466,551	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	8,975	8,975	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	230	230	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,817	1,817	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	6,000	6,000	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,389	2,389	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	109	109	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	8,444	8,444	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	96	96	0	0.00%
4715 IT Expendable Property				

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Facility Siting Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,000	9,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	37,060	37,060	0	0.00%
TOTAL SERVICES & SUPPLIES	\$37,060	\$37,060	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	503,611	503,611	0	0.00%
TOTAL EXPENDITURES	\$503,611	\$503,611	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	2,340	2,340	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	2,340	2,340	0	0.00%
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TOTAL SALARIES & WAGES	\$2,340	\$2,340	\$0	0.00%
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OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3400 Other Funds Ltd	(145)	(145)	0	0.00%
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6400 Federal Funds Ltd	(78)	(78)	0	0.00%
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All Funds	(223)	(223)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	179	179	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	71	71	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	1,138	1,138	0	0.00%
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Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,243	1,243	0	0.00%
6400 Federal Funds Ltd	(78)	(78)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,165	\$1,165	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(117,142)	(117,142)	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(113,559)	(113,559)	0	0.00%
6400 Federal Funds Ltd	(78)	(78)	0	0.00%
TOTAL PERSONAL SERVICES	(\$113,637)	(\$113,637)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(113,559)	(113,559)	0	0.00%
6400 Federal Funds Ltd	(78)	(78)	0	0.00%
TOTAL EXPENDITURES	(\$113,637)	(\$113,637)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	113,559	113,559	0	0.00%
6400 Federal Funds Ltd	78	78	0	0.00%
TOTAL ENDING BALANCE	\$113,637	\$113,637	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (115,217) (115,217) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (115,217) (115,217) 0 0.00%

TOTAL REVENUE CATEGORIES (\$115,217) (\$115,217) \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (115,217) (115,217) 0 0.00%

TOTAL AVAILABLE REVENUES (\$115,217) (\$115,217) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd (20,739) (20,739) 0 0.00%

4575 Agency Program Related S and S

6400 Federal Funds Ltd (94,478) (94,478) 0 0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd (6,694) (6,694) 0 0.00%

SERVICES & SUPPLIES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(6,694)	(6,694)	0	0.00%
6400 Federal Funds Ltd	(115,217)	(115,217)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$121,911)	(\$121,911)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,694)	(6,694)	0	0.00%
6400 Federal Funds Ltd	(115,217)	(115,217)	0	0.00%
TOTAL EXPENDITURES	(\$121,911)	(\$121,911)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	6,694	6,694	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$6,694	\$6,694	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 1,394 1,394 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,137 2,137 0 0.00%

6400 Federal Funds Ltd 66 66 0 0.00%

All Funds 2,203 2,203 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,274 2,274 0 0.00%

6400 Federal Funds Ltd 70 70 0 0.00%

All Funds 2,344 2,344 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,427 4,427 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 7,994 7,994 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 289,410 289,410 0 0.00%

4250 Data Processing

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,174	2,174	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,711	1,711	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	9,034	9,034	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	33,275	33,275	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	38,184	38,184	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	777	777	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	2,739	2,739	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	58,940	58,940	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	31	31	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	613	613	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,212	1,212	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	993	993	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	131	131	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	13,222	13,222	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	470,672	470,672	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
TOTAL SERVICES & SUPPLIES	\$470,808	\$470,808	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	470,672	470,672	0	0.00%
6400 Federal Funds Ltd	136	136	0	0.00%
TOTAL EXPENDITURES	\$470,808	\$470,808	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(470,672)	(470,672)	0	0.00%
6400 Federal Funds Ltd	(136)	(136)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$470,808)	(\$470,808)	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(11,748)	(11,748)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(11,748)	(11,748)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,748)	(\$11,748)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(11,748)	(11,748)	100.00%
TOTAL EXPENDITURES	-	(\$11,748)	(\$11,748)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	11,748	11,748	100.00%
TOTAL ENDING BALANCE	-	\$11,748	\$11,748	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(64,731)	(64,731)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(94,591)	(94,591)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(159,322)	(159,322)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$159,322)	(\$159,322)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(159,322)	(159,322)	100.00%
TOTAL EXPENDITURES	-	(\$159,322)	(\$159,322)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	159,322	159,322	100.00%
TOTAL ENDING BALANCE	-	\$159,322	\$159,322	100.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	158,309	-	(158,309)	(100.00%)
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	126,319	-	(126,319)	(100.00%)
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	157,872	-	(157,872)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	158,309	-	(158,309)	(100.00%)
3400 Other Funds Ltd	126,319	-	(126,319)	(100.00%)
6400 Federal Funds Ltd	157,872	-	(157,872)	(100.00%)
TOTAL REVENUE CATEGORIES	\$442,500	-	(\$442,500)	(100.00%)

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	(34,181)	-	34,181	100.00%
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AVAILABLE REVENUES

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	158,309	-	(158,309)	(100.00%)
3400 Other Funds Ltd	126,319	-	(126,319)	(100.00%)
6400 Federal Funds Ltd	123,691	-	(123,691)	(100.00%)
TOTAL AVAILABLE REVENUES	\$408,319	-	(\$408,319)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	50,252	-	(50,252)	(100.00%)
3400 Other Funds Ltd	51,775	-	(51,775)	(100.00%)
6400 Federal Funds Ltd	50,252	-	(50,252)	(100.00%)
All Funds	152,279	-	(152,279)	(100.00%)
SALARIES & WAGES				
8000 General Fund	50,252	-	(50,252)	(100.00%)
3400 Other Funds Ltd	51,775	-	(51,775)	(100.00%)
6400 Federal Funds Ltd	50,252	-	(50,252)	(100.00%)
TOTAL SALARIES & WAGES	\$152,279	-	(\$152,279)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17	-	(17)	(100.00%)
3400 Other Funds Ltd	18	-	(18)	(100.00%)
6400 Federal Funds Ltd	17	-	(17)	(100.00%)
All Funds	52	-	(52)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	9,005	-	(9,005)	(100.00%)
3400 Other Funds Ltd	9,278	-	(9,278)	(100.00%)
6400 Federal Funds Ltd	9,005	-	(9,005)	(100.00%)
All Funds	27,288	-	(27,288)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,844	-	(3,844)	(100.00%)
3400 Other Funds Ltd	3,961	-	(3,961)	(100.00%)
6400 Federal Funds Ltd	3,844	-	(3,844)	(100.00%)
All Funds	11,649	-	(11,649)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	201	-	(201)	(100.00%)
3400 Other Funds Ltd	207	-	(207)	(100.00%)
6400 Federal Funds Ltd	201	-	(201)	(100.00%)
All Funds	609	-	(609)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	15	-	(15)	(100.00%)
3400 Other Funds Ltd	16	-	(16)	(100.00%)
6400 Federal Funds Ltd	15	-	(15)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	302	-	(302)	(100.00%)
3400 Other Funds Ltd	311	-	(311)	(100.00%)
All Funds	613	-	(613)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	13,068	-	(13,068)	(100.00%)
3400 Other Funds Ltd	13,464	-	(13,464)	(100.00%)
6400 Federal Funds Ltd	13,068	-	(13,068)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	26,452	-	(26,452)	(100.00%)
3400 Other Funds Ltd	27,255	-	(27,255)	(100.00%)
6400 Federal Funds Ltd	26,150	-	(26,150)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$79,857	-	(\$79,857)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	76,704	-	(76,704)	(100.00%)
3400 Other Funds Ltd	79,030	-	(79,030)	(100.00%)
6400 Federal Funds Ltd	76,402	-	(76,402)	(100.00%)
TOTAL PERSONAL SERVICES	\$232,136	-	(\$232,136)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,667	-	(1,667)	(100.00%)
3400 Other Funds Ltd	1,667	-	(1,667)	(100.00%)
6400 Federal Funds Ltd	1,667	-	(1,667)	(100.00%)
All Funds	5,001	-	(5,001)	(100.00%)
4150 Employee Training				
8000 General Fund	250	-	(250)	(100.00%)
3400 Other Funds Ltd	250	-	(250)	(100.00%)
6400 Federal Funds Ltd	250	-	(250)	(100.00%)
All Funds	750	-	(750)	(100.00%)
4175 Office Expenses				
8000 General Fund	378	-	(378)	(100.00%)
3400 Other Funds Ltd	378	-	(378)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	378	-	(378)	(100.00%)
All Funds	1,134	-	(1,134)	(100.00%)
4200 Telecommunications				
8000 General Fund	667	-	(667)	(100.00%)
3400 Other Funds Ltd	667	-	(667)	(100.00%)
6400 Federal Funds Ltd	667	-	(667)	(100.00%)
All Funds	2,001	-	(2,001)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	401	-	(401)	(100.00%)
3400 Other Funds Ltd	401	-	(401)	(100.00%)
6400 Federal Funds Ltd	401	-	(401)	(100.00%)
All Funds	1,203	-	(1,203)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	7	-	(7)	(100.00%)
3400 Other Funds Ltd	7	-	(7)	(100.00%)
6400 Federal Funds Ltd	7	-	(7)	(100.00%)
All Funds	21	-	(21)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,252	-	(1,252)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,252	-	(1,252)	(100.00%)
6400 Federal Funds Ltd	1,252	-	(1,252)	(100.00%)
All Funds	3,756	-	(3,756)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	34,316	-	(34,316)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	41,667	-	(41,667)	(100.00%)
3400 Other Funds Ltd	41,667	-	(41,667)	(100.00%)
6400 Federal Funds Ltd	41,667	-	(41,667)	(100.00%)
All Funds	125,001	-	(125,001)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	1,000	-	(1,000)	(100.00%)
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
6400 Federal Funds Ltd	1,000	-	(1,000)	(100.00%)
All Funds	3,000	-	(3,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	81,605	-	(81,605)	(100.00%)
3400 Other Funds Ltd	47,289	-	(47,289)	(100.00%)
6400 Federal Funds Ltd	47,289	-	(47,289)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$176,183	-	(\$176,183)	(100.00%)
EXPENDITURES				
8000 General Fund	158,309	-	(158,309)	(100.00%)
3400 Other Funds Ltd	126,319	-	(126,319)	(100.00%)
6400 Federal Funds Ltd	123,691	-	(123,691)	(100.00%)
TOTAL EXPENDITURES	\$408,319	-	(\$408,319)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	393,315	393,315	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	393,315	393,315	0	0.00%
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TOTAL REVENUE CATEGORIES	\$393,315	\$393,315	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	393,315	393,315	0	0.00%
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TOTAL AVAILABLE REVENUES	\$393,315	\$393,315	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	152,280	152,280	0	0.00%
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SALARIES & WAGES

8000 General Fund	152,280	152,280	0	0.00%
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TOTAL SALARIES & WAGES	\$152,280	\$152,280	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	53	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	27,289	27,289	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,649	11,649	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	609	609	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	914	914	0	0.00%
3270 Flexible Benefits				
8000 General Fund	39,600	39,600	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	80,160	80,160	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$80,160	\$80,160	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	232,440	232,440	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$232,440	\$232,440	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	5,002	5,002	0	0.00%
4150 Employee Training				
8000 General Fund	751	751	0	0.00%
4175 Office Expenses				
8000 General Fund	1,133	1,133	0	0.00%
4200 Telecommunications				
8000 General Fund	2,000	2,000	0	0.00%
4275 Publicity and Publications				
8000 General Fund	1,202	1,202	0	0.00%
4300 Professional Services				
8000 General Fund	40,000	40,000	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	21	21	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	3,756	3,756	0	0.00%
4575 Agency Program Related S and S				

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	103,991	103,991	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	19	19	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,000	3,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	160,875	160,875	0	0.00%
TOTAL SERVICES & SUPPLIES	\$160,875	\$160,875	\$0	0.00%
EXPENDITURES				
8000 General Fund	393,315	393,315	0	0.00%
TOTAL EXPENDITURES	\$393,315	\$393,315	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	396,847	-	(396,847)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	396,847	-	(396,847)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$396,847	-	(\$396,847)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	396,847	-	(396,847)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$396,847	-	(\$396,847)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	143,616	-	(143,616)	(100.00%)
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SALARIES & WAGES

8000 General Fund	143,616	-	(143,616)	(100.00%)
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TOTAL SALARIES & WAGES	\$143,616	-	(\$143,616)	(100.00%)
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000

Package: Paid Internships

Pkg Group: POL Pkg Type: POL Pkg Number: 453

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,736	-	(25,736)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,986	-	(10,986)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	574	-	(574)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	862	-	(862)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	117,556	-	(117,556)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$117,556	-	(\$117,556)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	261,172	-	(261,172)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$261,172	-	(\$261,172)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,063	-	(1,063)	(100.00%)
4150 Employee Training				
8000 General Fund	848	-	(848)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,279	-	(1,279)	(100.00%)
4200 Telecommunications				
8000 General Fund	4,000	-	(4,000)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,356	-	(1,356)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	24	-	(24)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	4,238	-	(4,238)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	116,845	-	(116,845)	(100.00%)
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	22	-	(22)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	6,000	-	(6,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	135,675	-	(135,675)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$135,675	-	(\$135,675)	(100.00%)
EXPENDITURES				
8000 General Fund	396,847	-	(396,847)	(100.00%)
TOTAL EXPENDITURES	\$396,847	-	(\$396,847)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

PIC100 - Position Budget Report

Energy, Dept of

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-000-00-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											555,331	-	15,422,688	1,576,496	17,554,515
Total OPE											308,969	-	7,214,293	699,694	8,222,956
Total Personal Services											864,300	-	22,636,981	2,276,190	25,777,471

PIC100 - Position Budget Report

Energy Efficiency & Conservation

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-100-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0034001	MMS X7254 AP	Energy Manager 2		PF	1	1.00	24	7	9264	SAL	-	-	188,986	33,350	222,336
										OPE	-	-	82,824	14,616	97,440
0034004	MESN Z7253 AF	Energy Manager 3		PF	1	0.50	12	10	11802	SAL	-	-	133,127	8,497	141,624
										OPE	-	-	53,230	3,398	56,628
0035536	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	198,579	4,053	202,632
										OPE	-	-	90,477	1,846	92,323
0108002	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5367	SAL	-	-	124,944	3,864	128,808
										OPE	-	-	70,956	2,195	73,151
0108003	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	10	5367	SAL	-	-	64,404	-	64,404
										OPE	-	-	36,575	-	36,575
0813002	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	139,816	62,816	202,632
										OPE	-	-	63,703	28,620	92,323
0862019	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	172,237	30,395	202,632
										OPE	-	-	78,475	13,848	92,323
0862022	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	105,369	97,263	202,632
										OPE	-	-	48,008	44,315	92,323
3013005	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	-	-	82,709	62,395	145,104
										OPE	-	-	44,108	33,274	77,382
3013007	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	9	9752	SAL	-	-	156,812	77,236	234,048
										OPE	-	-	67,322	33,159	100,481
3013010	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	10237	SAL	-	-	169,525	76,163	245,688
										OPE	-	-	71,418	32,086	103,504
3030003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	8865	SAL	-	-	99,997	6,383	106,380
										OPE	-	-	44,627	2,849	47,476
3030005	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.50	12	6	6977	SAL	-	-	83,724	-	83,724
										OPE	-	-	41,592	-	41,592
Total Salary											-	-	1,720,229	462,415	2,182,644
Total OPE											-	-	793,315	210,206	1,003,521
Total Personal Services											-	-	2,513,544	672,621	3,186,165

PIC100 - Position Budget Report

Energy Technology & Policy

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-100-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0033005	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	-	-	228,567	4,665	233,232
										OPE	-	-	98,264	2,005	100,269
0034004	MESN Z7253 AF	Energy Manager 3		PF	0	0.50	12	10	11802	SAL	-	-	141,624	-	141,624
										OPE	-	-	56,628	-	56,628
0034005	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	138,114	46,038	184,152
										OPE	-	-	65,643	21,881	87,524
0035096	MMS X7254 AP	Energy Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	246,989	10,291	257,280
										OPE	-	-	102,254	4,261	106,515
0108003	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.50	12	10	5367	SAL	-	-	64,404	-	64,404
										OPE	-	-	36,575	-	36,575
0872002	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	-	-	234,048	-	234,048
										OPE	-	-	100,481	-	100,481
0873001	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	-	-	234,048	-	234,048
										OPE	-	-	100,481	-	100,481
2123004	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
3013003	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8865	SAL	-	-	212,760	-	212,760
										OPE	-	-	94,953	-	94,953
3013006	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	-	-	234,048	-	234,048
										OPE	-	-	100,481	-	100,481
3030003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.50	12	10	8865	SAL	-	-	106,380	-	106,380
										OPE	-	-	47,476	-	47,476
3030005	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.50	12	6	6977	SAL	-	-	83,724	-	83,724
										OPE	-	-	41,592	-	41,592
3030010	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9752	SAL	-	-	234,048	-	234,048
										OPE	-	-	100,481	-	100,481
6905001	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
Total Salary											-	-	2,493,410	60,994	2,554,404
Total OPE											-	-	1,111,618	28,147	1,139,765
Total Personal Services											-	-	3,605,028	89,141	3,694,169

PIC100 - Position Budget Report

NW Power & Conservation Council

2023-25 Biennium
Budget Preparation

Cross Reference Number: 33000-100-03-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0400001	MENN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	6	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
0400002	MENN Z7081 AE	Business Operations Administrator 2		PF	1	1.00	24	5	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
Total Salary											-	-	580,704	-	580,704
Total OPE											-	-	229,795	-	229,795
Total Personal Services											-	-	810,499	-	810,499

PIC100 - Position Budget Report

Small Scale Energy Loan Program

2023-25 Biennium
Budget Preparation

Cross Reference Number: 33000-200-04-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0032008	UA C1002 AP	LOAN SPECIALIST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
3014005	UA C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	10	8865	SAL	-	-	212,760	-	212,760
										OPE	-	-	94,953	-	94,953
Total Salary											-	-	344,784	-	344,784
Total OPE											-	-	168,939	-	168,939
Total Personal Services											-	-	513,723	-	513,723

PIC100 - Position Budget Report

Energy Incentive Programs

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-200-06-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0009006	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3213	SAL	-	-	77,112	-	77,112
										OPE	-	-	59,724	-	59,724
2325002	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	0.25	6	3	3962	SAL	-	-	23,772	-	23,772
										OPE	-	-	16,098	-	16,098
2325003	UA C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	LF	1	0.25	6	3	3962	SAL	-	-	23,772	-	23,772
										OPE	-	-	16,098	-	16,098
2325004	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	LF	1	0.13	3	3	7630	SAL	-	-	22,890	-	22,890
										OPE	-	-	10,908	-	10,908
2325005	UA C0212 AP	ACCOUNTING TECHNICIAN	19	LF	1	1.00	24	3	3784	SAL	90,816	-	-	-	90,816
										OPE	63,283	-	-	-	63,283
2325006	UA C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2325007	UA C0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2325008	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LP	1	0.88	21	3	6345	SAL	-	-	133,245	-	133,245
										OPE	-	-	69,340	-	69,340
2325009	UA C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024
										OPE	-	-	73,986	-	73,986
2325010	UA C0862 AP	PROGRAM ANALYST 3	29	LP	1	0.88	21	3	6046	SAL	-	-	126,966	-	126,966
										OPE	-	-	67,709	-	67,709
2325011	UA C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	LP	1	0.50	12	3	4553	SAL	-	-	54,636	-	54,636
										OPE	-	-	34,039	-	34,039
2325012	UA C0861 AP	PROGRAM ANALYST 2	27	LF	1	0.75	18	3	5501	SAL	-	-	99,018	-	99,018
										OPE	-	-	55,488	-	55,488
2325013	UA C0212 AP	ACCOUNTING TECHNICIAN	19	LP	1	0.38	9	3	3784	SAL	-	-	34,056	-	34,056
										OPE	-	-	23,731	-	23,731
9212304	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	LF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
9212305	UA C0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
9212306	UA C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	3	5501	SAL	-	-	132,024	-	132,024

PIC100 - Position Budget Report

Energy Incentive Programs

2023-25 Biennium
Budget Preparation

Cross Reference Number: 33000-200-06-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
9212307	UA C0861 AP	PROGRAM ANALYST 2	27	LP	1	0.50	12	3	5501	OPE	-	-	73,986	-	73,986
										SAL	-	-	66,012	-	66,012
9212308	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	3	3865	OPE	-	-	36,992	-	36,992
										SAL	-	-	92,760	-	92,760
9212309	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	8	8053	OPE	-	-	63,789	-	63,789
										SAL	-	-	193,272	-	193,272
										OPE	-	-	89,891	-	89,891
Total Salary											367,944	-	1,601,535	-	1,969,479
Total OPE											214,651	-	872,453	-	1,087,104
Total Personal Services											582,595	-	2,473,988	-	3,056,583

PIC100 - Position Budget Report

Nuclear Safety & Emergency Response

2023-25 Biennium
Budget Preparation

Cross Reference Number: 33000-300-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0031001	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	116,616	116,616	233,232
										OPE	-	-	50,135	50,135	100,270
0034002	MESN Z7253 AF	Energy Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	70,812	212,436	283,248
										OPE	-	-	28,297	84,891	113,188
3012006	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8443	SAL	-	-	91,184	111,448	202,632
										OPE	-	-	41,545	50,778	92,323
3037001	UA C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	9752	SAL	35,107	-	-	198,941	234,048
										OPE	15,072	-	-	85,409	100,481
3037004	UA C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8053	SAL	-	-	-	193,272	193,272
										OPE	-	-	-	89,891	89,891
3300101	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	540	-	540
										OPE	-	-	41	-	41
3300102	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	540	-	540
										OPE	-	-	41	-	41
3300103	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	540	-	540
										OPE	-	-	41	-	41
3300104	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	540	-	540
										OPE	-	-	41	-	41
3300105	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	540	-	540
										OPE	-	-	41	-	41
4000039	UA C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8865	SAL	-	-	-	212,760	212,760
										OPE	-	-	-	94,953	94,953
Total Salary											35,107	-	281,312	1,045,473	1,361,892
Total OPE											15,072	-	120,182	456,057	591,311
Total Personal Services											50,179	-	401,494	1,501,530	1,953,203

PIC100 - Position Budget Report

Energy Facility Siting

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-400-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0010001	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	4	4052	SAL	-	-	97,248	-	97,248
										OPE	-	-	64,954	-	64,954
0015010	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
0512001	MESN Z7253 AF	Energy Manager 3		PF	1	1.00	24	10	11802	SAL	-	-	283,248	-	283,248
										OPE	-	-	113,188	-	113,188
0870001	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6659	SAL	-	-	159,816	-	159,816
										OPE	-	-	81,203	-	81,203
0873003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
1156001	UA C1156 AP	UTILITY AND ENERGY ANALYST 2	28	PF	1	1.00	24	10	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	89,891	-	89,891
1156004	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	9	9311	SAL	-	-	223,464	-	223,464
										OPE	-	-	97,733	-	97,733
1244006	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
2325014	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	3	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	83,186	-	83,186
2325015	UA C1156 AP	UTILITY AND ENERGY ANALYST 2	28	PF	1	1.00	24	3	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
3030002	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	8	8865	SAL	-	-	212,760	-	212,760
										OPE	-	-	94,953	-	94,953
3030700	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	8	8865	SAL	-	-	212,760	-	212,760
										OPE	-	-	94,953	-	94,953
3300200	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	780	-	780
										OPE	-	-	60	-	60
3300201	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	780	-	780
										OPE	-	-	60	-	60
3300202	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	540	-	540
										OPE	-	-	41	-	41
3300203	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	720	-	720

PIC100 - Position Budget Report

Energy Facility Siting

2023-25 Biennium
Budget Preparation

Cross Reference Number: 33000-400-01-00-00000
Governors Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	55	-	55
3300204	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	960	-	960
										OPE	-	-	73	-	73
3300205	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,020	-	1,020
										OPE	-	-	78	-	78
3300206	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	540	-	540
										OPE	-	-	41	-	41
6904001	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	7	8443	SAL	-	-	202,632	-	202,632
										OPE	-	-	92,323	-	92,323
Total Salary											-	-	2,477,724	-	2,477,724
Total OPE											-	-	1,158,504	-	1,158,504
Total Personal Services											-	-	3,636,228	-	3,636,228

PIC100 - Position Budget Report

Director's Office

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-01-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0010003	UA C1244 AP	FISCAL ANALYST 2	27	PF	0	0.05	1.2	6	6345	SAL	-	-	-	7,614	7,614
										OPE	-	-	-	5,284	5,284
0022005	MENN Z0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0033010	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	7274	SAL	-	-	174,576	-	174,576
										OPE	-	-	85,036	-	85,036
1921205	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2325018	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	79,246	-	-	-	79,246
3013002	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	89,891	-	89,891
3014001	MESN Z7665 AF	COMMUNICATIONS MANAGER 1	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
3300001	MEAH Z7585 HF	AGENCY HEAD 5	41X	PF	1	1.00	24	10	16841	SAL	-	-	404,184	-	404,184
										OPE	-	-	137,281	-	137,281
7010001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
9212310	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	LF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	79,471	-	79,471
9324009	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	9	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	89,891	-	89,891
Total Salary											152,280	-	2,046,192	7,614	2,206,086
Total OPE											79,246	-	881,301	5,284	965,831
Total Personal Services											231,526	-	2,927,493	12,898	3,171,917

PIC100 - Position Budget Report

Central Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0008008	UA C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3481	SAL	-	-	83,544	-	83,544
										OPE	-	-	61,395	-	61,395
0009002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4691	SAL	-	-	112,584	-	112,584
										OPE	-	-	68,937	-	68,937
0010003	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	0.95	22.8	6	6345	SAL	-	-	144,666	-	144,666
										OPE	-	-	75,614	-	75,614
0010009	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	86,800	-	86,800
0010013	UA C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
0015001	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	7189	SAL	-	-	172,536	-	172,536
										OPE	-	-	84,506	-	84,506
0023001	MMS X7344 AP	Human Resources Manager 2		PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0031004	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	10	7673	SAL	-	-	92,076	-	92,076
										OPE	-	-	43,761	-	43,761
0032001	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
0032002	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
0104001	UA C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	8	5253	SAL	-	-	126,072	-	126,072
										OPE	-	-	72,440	-	72,440
0436001	UA C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	8	5768	SAL	-	-	138,432	-	138,432
										OPE	-	-	75,650	-	75,650
0512002	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1215001	UA C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
1218001	UA C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	6345	SAL	-	-	152,280	-	152,280
										OPE	-	-	79,246	-	79,246
1244002	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	-	-	184,152	-	184,152

PIC100 - Position Budget Report

Central Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	87,524	-	87,524
1321001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	6	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
1482001	UA C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5210	SAL	-	-	125,040	-	125,040
										OPE	-	-	72,172	-	72,172
1485001	UA C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	8031	SAL	-	-	192,744	-	192,744
										OPE	-	-	89,755	-	89,755
1487001	UA C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8674	SAL	-	-	208,176	-	208,176
										OPE	-	-	93,762	-	93,762
1921204	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	5	6046	SAL	-	-	72,552	-	72,552
										OPE	-	-	38,690	-	38,690
9301001	UA C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	8	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
9323002	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	-	-	212,760	-	212,760
										OPE	-	-	94,953	-	94,953
Total Salary											-	-	3,876,798	-	3,876,798
Total OPE											-	-	1,878,186	-	1,878,186
Total Personal Services											-	-	5,754,984	-	5,754,984